

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 -	Executive	Department Wide	Reduces funding for the group insurance rate increase as follows: Executive Office (\$36,910); Inspector General (\$8,187); Mental Health Advocacy Services (\$15,025); LA Tax Commission (\$36,564); DOA (\$500,311); GOHSEP (\$25,025); Military (\$74,100); LA Public Defender Board (\$6,892); Board of Tax Appeals (\$2,042); LCLE (\$16,606); and Elderly Affairs (\$34,637).	-\$747,960	-\$756,299	0
01 -100	Executive	Executive Office	Non-recurring one-time funding (Overcollections Fund) for activities associated with the reconnaissance and feasibility level documentation for the South Central LA study resolution adopted by the U.S. House of Representatives' Committee on Transportation & Infrastructure to improve hurricane and flood protection for the areas of Iberia, St. Mary, and St. Martin parishes.	\$0	-\$125,000	0
01 -100	Executive	Executive Office	Non-recurring one-time funding (Overcollections Fund) for expenses associated with the Witness Protection Services Board. The Board is designated to oversee the state's witness protection services program and coordinate the efforts of state and local law enforcement agencies to protect the health, safety and welfare of critical witnesses or immediate family members of critical witnesses. The FY 12 budget for the Witness Protection Services Board is \$130,061.	\$0	-\$10,000	0
01 -101	Executive	Indian Affairs	Annualization of FY 11 mid-year reduction pursuant to Executive Order BJ 2010-20. The specific expenditures reduced include: (\$50,000) salaries; (\$18,747) related benefits; (\$3,101) travel; (\$700) operating services; (\$275) supplies; and (\$4,049) IAT expenditure category.	-\$76,872	-\$76,872	0
01 -102	Executive	Inspector General	Annualization of FY 11 mid-year reductions and elimination of a vacant position (administrative coordinator). The specific expenditure categories reduced include salaries (\$23,275) and related benefits (\$17,207).	-\$40,482	-\$40,482	-1
01 -107	Executive	Division of Administration	Reduces one-time moving expenses incurred in FY 11. State departments that moved into Benson Towers in FY 11 were charged with moving expenditures.	\$0	-\$951,383	0
01 -107	Executive	Division of Administration	During the FY 10 budget development process, \$354,048,265 in Federal funds was appropriated to the Division of Administration (DOA). These funds are associated with the American Recovery & Reinvestment Act (ARRA) of 2009. The policy decision was made to have the State Fiscal Stabilization Funds for Government Services and Education Services flow through the DOA. Due to these funds expiring in FY 11, this adjustment non-recurs the federal budget authority.  The total grant award for the <u>government services portion</u> was \$128,955,784 of which \$64.5 M was appropriated in FY 11. The agencies with these funds in their FY 11 budgets include: Lt. Governor (\$1.2 M); Secretary of State (\$21.7 M); State Treasury (\$0.5 M); Justice (\$6.2 M); Agriculture & Forestry (\$12.9 M); and Culture, Recreation & Tourism (\$21.8 M).  The total grant award for the <u>educational services portion</u> was \$579,592,482 of which \$290 M was appropriated in FY 11. The agencies with these funds in their FY 11 budgets include: LSU System (\$133.1 M); University of LA System (\$95.3 M); Southern University System (\$18.7 M); and LA Community & Technical College System (\$42.5 M).	\$0	-\$354,048,265	0
01 -107	Executive	Division of Administration	Non-recurring one-time funding associated with the new statewide financial system, LaGov. The original source of the IAT is Transportation Trust Fund (TTF-R) from DOTD for one-time costs associated with bringing DOTD online (effective 11/15/2010). Due to budget constraints in FY 11 and due to the risk inherent in a statewide rollout, the Division of Administration (DOA) chose to "pilot" the implementation of the new system for DOTD only. DOTD expended approximately \$7.8 M TTF-R in FY 11 for: Agile Assets Software License - \$2.57 M; Agile Assets Software Maintenance - \$1.6 M; Agile Assets Hosting - \$0.5 M; DOTD Project Personnel - \$9,422; and Implementation Services - \$3.1 M. Of the \$7.8 M appropriated in FY 11, approximately \$4 M of expenditures had already been paid by the DOA from previous fiscal years. However, due to the Agile Assets portion of ERP integration only being utilized by DOTD, the DOA sought to recoup these costs in FY 11.  For FY 12, there is \$1,231,497 of IAT authority (original source TTF-R) remaining within the DOA's budget, which will provide ongoing maintenance of the existing Agile Assets system in the amount of \$0.7 M and post implementation professional services in the amount of \$0.5 M.	\$0	-\$6,574,523	0

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01 -107	Executive	Division of Administration	Annualization of FY 11 mid-year reductions and elimination of 15 positions. The positions include: 4 from the Office of Information Technology (OIT); 7 from the Office of Information Services (OIS); and 4 from the Office of Computing Services (OCS). According to the DOA, there were 3 positions that were laid off, 9 positions that retired, 1 position that was moved to sections within the DOA to be paid from a non-SGF means of financing (temporary job appointments) and 2 positions moved to other state agencies. The specific expenditures reduced include: salaries - \$1,572,591; related benefits - \$277,802; operating services - \$2,235,000; supplies - \$140,393; travel - \$70,163; IAT expenditure category - \$120,260; other charges - \$346,165; and professional services - \$293,765.	-\$5,056,139	-\$5,056,139	-15
01 -109	Executive	Coastal Protection & Restoration	Non-recurring one-time funding from the Oil Spill Contingency Fund for expenditures related to the Barrier Island Project. The Office of Coastal Protection & Restoration received funding in the amount of \$360 M from British Petroleum (BP) for the construction of barrier berms. These berms were constructed along the Chandeleur Islands east of the Mississippi River (East Barrier Berm) and from Shell Island to Scofield Island west of the river (West Barrier Berm). As of June 30th, approximately \$254 M has been spent on this project. An amendment added \$60 M from the Oil Spill Contingency Fund for FY 12. It is anticipated that this funding will be spent on berm enhancements, such as Scofield and East Shell Islands.	\$0	-\$300,000,000	0
01 -109	Executive	Coastal Protection & Restoration	Reduces IAT budget authority that was needed to receive funding from DPS associated with reimbursements for expenses incurred as a result of the Deepwater Horizon Event. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$9,060,340	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduction of 33 positions of which 4 positions were originally reduced in accordance with Executive Order BJ 2010-20. The means of financing impacted by these reductions include: \$2,421,289 SGF; \$20,241 SGR; \$37,127 from the Interoperability Communications Fund; and \$350,014 Federal funds.	-\$2,421,289	-\$2,828,671	-33
01 -111	Executive	Homeland Security & Emergency Prep	Reduces one-time IAT funding from the Disaster Recovery Unit, which designated GOHSEP to administer funding for the Interoperable Communications Program. These funds are approved by HUD from LA's amendment #4 to the Disaster Recovery Action Plan for hurricanes Gustav and Ike under P.L. 110-329. GOHSEP applied for these funds in the fall 2009 and was awarded \$17,099,040 in August 2010. A JLCB approved BA-7 in fall 2010 appropriated \$13,686,634 in FY 11, while the remaining \$3,412,406 will be appropriated in FY 12, which is accounted for within this adjustment (\$13,686,634 - \$3,412,406 = \$10,274,228). The \$3.4 M second phase of this expansion will identify sites that are capable of supporting microwave hardware that will allow sites that lose connectivity to the LWIN network to remain in the network by providing an additional or redundant path to the network. Tower analysis will be needed in order to determine which towers can support additional hardware such as a microwave dish and supporting brackets. Those towers that can support this additional hardware and are critical to emergency responders will be selected for this upgrade. Towers that cannot support this hardware will have satellite equipment added. This work will be performed primarily in high-risk areas of the state located in coastal parishes. The second phase of this project will be completed in FY 12. Overall, these funds will be utilized to continue to implement the LA Wireless Information Network (LWIN) which began in 2005 after hurricanes Katrina and Rita and is used primarily by first responders statewide. The LWIN is currently composed of 102 active sites across the state with 18 sites in various stages of deployment for a total of 120 sites.	\$0	-\$10,274,228	0

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01 -111	Executive	Homeland Security & Emergency Prep	Reduces funding (\$286,031 SGF, \$8,168 SGR and \$2,504,016 Federal) for travel (\$9,500), operating services (\$159,381), supplies (\$10,118), professional services (\$115,000), other charges (\$2,504,016), and IAT expenditures (\$200) due to the following cost saving initiatives by the agency: elimination of warehouse rental space for commodities in Port Barre, LA; reduction in use of contracts for emergency training and a first responder training contract; elimination of employee professional development contract; reduction of cell phones; and reduction of commodity purchase budget authority, which is discussed below.  GOSHEP will not purchase any replacement meals ready to eat (MREs) or bottled water for storage in FY 12. In FY 11, approximately \$0.8 M (\$0.4 M SGF) was appropriated to replacement supplies. Since there is no funding in FY 12 for the purchase of commodities, the following inventory levels will be maintained until expiration of those items: 2011 Hurricane Season - 385,920 MREs & 1.8 M bottles of water; 2012 Hurricane Season - 385,920 MREs & 1.8 M bottles of water (all water will expire in August 2012); and 2013 Hurricane Season - 288,000 MREs & zero bottles of water. Recommendations from GOSHEP require the state to maintain 550,000 MREs and 1.1 M bottles of water (medium risk). The cost per MRE is approximately \$4.50, while the cost per bottled water is \$0.18.	-\$286,031	-\$2,798,215	0
01 -111	Executive	Homeland Security & Emergency Prep	Reduction in SGF (\$218,173) and Federal funds (\$185,133) associated with the consolidation of the back office functions of GOHSEP, and the Office of Juvenile Justice (OJJ) within the Department of Public Safety & Corrections Services - Public Safety Services. In FY 11, GOHSEP had 5 positions within its IT Section and 7 positions within its Human Resources Section. Due to this consolidation, 2 IT positions were eliminated for a savings of \$209,561 (\$150,362 SGF and \$59,199 Federal) and 2 HR positions were eliminated for a savings of \$193,745 (\$67,811 SGF and \$125,934 Federal). In addition, GOHSEP transferred 2 IT positions and associated funding in the amount of \$136,959 to DPS to provide the IT back office function for the agency. Also, GOHSEP transferred 3 HR positions and associated funding in the amount of \$181,411 to DPS to provide the HR back office function for the agency.	-\$218,173	-\$403,306	-4
01 -112	Executive	Military Department	Reduces IAT authority associated with reimbursements for expenses incurred as a result of the Deepwater Horizon Event. IAT funding is from the Department of Public Safety & Corrections - Public Safety Services. These funds were utilized to pay state employees salaries and overtime, fuel for state/mobile command vehicles, travel and per diem, and supplies/operating services. The Department of Military Affairs indicates a total of \$222,384 was spent for this purpose in FY 11.	\$0	-\$1,277,500	0
01 -116	Executive	LA Public Defender Board	Reduction in non-recurring federal grant funds received from the Department of Justice, Bureau of Justice Assistance. The original grant was awarded in FY 10 in the amount of \$250,000 under the Capital Case Litigation Initiative (CCLI). The grant term runs through August 2011. These funds are provided to train defenders and prosecutors who handle capital cases in LA as well as to pay the cost of a grant coordinator. The purpose of the grant is to improve the quality of capital representation and to increase the number of qualified capital defense attorneys in LA.	\$0	-\$206,926	0
01 -116	Executive	LA Public Defender Board	Non-recurring grant funds received from the MacArthur Foundation, which are given to the National Juvenile Defender Center (NJDC) in Washington D.C. to distribute to states with the goal of reforming juvenile indigent defense. The grant funds support the Juvenile Indigent Defense Action Network (JIDAN) which is a network of 8 states working on juvenile justice reform chosen by the MacArthur Foundation.	\$0	-\$62,606	0
01 -129	Executive	LA Commission on Law Enforcement	Non-recurring funding associated with the American Recovery & Reinvestment Act (ARRA) of 2009 as these grant funds expired in FY 11. The commission received ARRA funds from the U.S. Department of Justice: 1.) \$21,400,860 - Edward Byrne Memorial Justice Assistance Grant; 2.) \$2,132,194 - Violence Against Woman Act; and 3.) \$1,025,894 - Victims of Crime Act. Overall, these federal stimulus funds were intended to assist state, local and tribal law enforcement (including support for hiring and job preservation) to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, and support youth mentoring.	\$0	-\$6,500,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces federal funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant Program (\$1 M) and the Arrest & Protection Grant (\$500,000). The Hurricane Criminal Justice Infrastructure Recovery Grant Program provides emergency funding to support state and local criminal justice initiatives in communities identified as being in great need and significantly impacted by the 2005 hurricanes. The FY 12 appropriated amount is \$500,000. The Arrest & Protection Grant is dedicated to the New Orleans Family Justice Center. The FY 12 appropriated amount is \$1 M.	\$0	-\$1,500,000	0

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01 -129	Executive	LA Commission on Law Enforcement	Reduces SGF funding due to the consolidation of the Chief of Police Training Program with the Peace Officers Standards & Training Program. The Chief of Police Training Program will now be funded with statutorily dedicated funding from the Crime Victims Reparation Fund.	-\$90,000	-\$90,000	0
01 -129	Executive	LA Commission on Law Enforcement	Reduces statutorily dedicated budget authority from the Drug Abuse & Education Treatment Fund to realign expenditure authority with actual collections. The FY 12 recommended amount for the fund is \$433,117. The past 3 fiscal year actual collections for this fund are: FY 08 - \$157,736; FY 09 - \$155,907; and FY 10 - \$158,479.	\$0	-\$300,000	0
01 -133	Executive	Elderly Affairs	Non-recurring statutorily dedicated funding from the Overcollections Fund for various councils on aging and senior centers. In FY 12, there is approximately \$7.9 M in SGF allocated for various councils on aging (\$2.8) and senior centers (\$5.1).	\$0	-\$1,499,000	0
<b>Major Reductions for Executive</b>				<b>-\$8,936,946</b>	<b>-\$704,439,755</b>	<b>-53</b>
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Reduces funding for the group insurance rate increase.	-\$36,250	-\$36,250	0
<b>Major Reductions for Veterans' Affairs</b>				<b>-\$36,250</b>	<b>-\$36,250</b>	<b>0</b>
04a-139	State	Secretary of State	Annualization of FY 11 mid-year reductions, which includes reductions to: out-of-state travel; supplies; election expenses (i.e. precinct rental and drayage, maintenance, supplies, etc.); retirement; student workers; and operating expenses for museums, information technology projects.	-\$2,430,964	-\$2,430,964	0
04a-139	State	Secretary of State	Eliminates funding (\$586,287 SGF and \$607,894 SGR) for 18 vacant positions. The positions include elections technicians, archives specialists, police officers, administrative specialists, tourism counselors, commercial specialists, and laborer.	-\$586,287	-\$1,194,181	-18
04a-139	State	Secretary of State	Reduces SGF for travel, operating services, supplies, and other charges.	-\$635,174	-\$635,174	0
04a-139	State	Secretary of State	Reduces funding for the group insurance rate increase.	-\$180,348	-\$180,348	0
<b>Major Reductions for State</b>				<b>-\$3,832,773</b>	<b>-\$4,440,667</b>	<b>-18</b>
04b-141	Justice	Attorney General	Annualization of FY 11 mid-year reductions, which reduces funding for postage, computer supplies, office supplies, auto supplies, and travel.	-\$390,000	-\$390,000	0
04b-141	Justice	Attorney General	Elimination of 23 vacant positions and associated funding (\$1,250,217 SGF, \$441,665 IAT and \$247,407 Statutory Dedication from Video Poker).	-\$1,250,217	-\$1,939,289	-23
04b-141	Justice	Attorney General	Non-recurring one-time funding from the Overcollections Fund for legal service corporations. The corporations include Capital Area, Acadian, North LA, and Southeast LA.	\$0	-\$150,000	0
04b-141	Justice	Attorney General	Reduces funding from the Tobacco Settlement Fund for the tobacco settlement arbitration due to utilization of non-recurring revenue. The FY 12 recommended amount for arbitration totals \$1.675 M in Statutory Dedications from the LA Fund.	\$0	-\$1,020,663	0
04b-141	Justice	Attorney General	Reduces federal grant funding for Orleans Parish Post-conviction DNA Testing Project. Funding was used to provide for the cataloging of all evidence related to homicide or rape cases in possession of the Orleans Parish Clerk of Court. Total funding for FY 12 is \$338,539.	\$0	-\$564,267	0
04b-141	Justice	Attorney General	Reduces IAT budget authority for litigation expenses associated with the Deepwater Horizon Event.	\$0	-\$10,185,596	0
04b-141	Justice	Attorney General	Reduces funding for the group insurance rate increase.	-\$150,379	-\$150,379	0

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<b>Major Reductions for Justice</b>				<b>-\$1,790,596</b>	<b>-\$14,400,194</b>	<b>-23</b>
04c-146	Lieutenant Governor	Lt. Governor	Annualization of FY 11 mid-year reductions including 2 positions (Director of Scheduling and Legislative Affairs Manager); and elimination of 1 vacant position, along with associated funding for salaries and related benefits.	-\$368,367	-\$368,367	-3
04c-416	Lieutenant Governor	Lieutenant Governor	Reduces funding for the group insurance rate increase.	-\$5,911	-\$5,911	0
<b>Major Reductions for Lieutenant Governor</b>				<b>-\$374,278</b>	<b>-\$374,278</b>	<b>-3</b>
04d-147	Treasury	State Treasury	Elimination of 2 vacant accountant positions and associated SGR funding.	\$0	-\$129,515	-2
<b>Major Reductions for Treasury</b>				<b>\$0</b>	<b>-\$129,515</b>	<b>-2</b>
04e-158	Public Service Commission	Public Service Commission	Non-recurring federal appropriation related to the American Recovery & Reinvestment Act (ARRA) grant for State Electricity Regulators Assistance. These funds were used to provide training, education and outreach in key emerging areas related to the regulatory activity stimulated by the energy initiatives within the ARRA.	\$0	-\$858,532	0
<b>Major Reductions for Public Service Commission</b>				<b>\$0</b>	<b>-\$858,532</b>	<b>0</b>
04f-160	Agriculture & Forestry	Agriculture & Forestry	Annualization of FY 11 mid-year reductions in travel, acquisitions and major repairs; and the elimination of 19 positions and associated funding.	-\$1,430,853	-\$1,430,853	-19
04f-160	Agriculture & Forestry	Agriculture & Forestry	AGRICULTURAL & ENVIRONMENTAL SCIENCES - Eliminates SGF portion of funding for the Boll Weevil Eradication Program. In FY 12, the Boll Weevil Eradication Program will be able to operate solely on the assessments it generates through fees on cotton acreage planted (currently \$6 per acre). The current revenue estimation by the Department assumes an additional 89,450 acres (approximate) will be planted during FY 12 compared to actual collections in FY 10 and estimated collections for FY 11.	-\$1,835,285	-\$1,835,285	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	ANIMAL HEALTH & FOOD SAFETY - Reduction of funding due to the expiration of a grant from the Governor's Office of Homeland Security & Emergency Preparedness. These grant funds were first awarded in FFY 08 through a Homeland Security Grant. These funds were used to update the state's Agricultural Assessment, develop a regional database, to continue building and sustaining capabilities through an Agricultural Emergency Response Team, and to develop public and private partnerships to reduce and mitigate the consequences of a potential emergency incident. The means of financing is IAT from the Governor's Office of Homeland Security.	\$0	-\$200,000	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding for the group insurance rate increase.	-\$672,175	-\$672,175	0
<b>Major Reductions for Agriculture &amp; Forestry</b>				<b>-\$3,938,313</b>	<b>-\$4,138,313</b>	<b>-19</b>

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04g-165	Insurance	Commissioner of Insurance	Reduces SGR funding for 2 vacant positions (compliance examiners) within the Office of Receivership. The potential expenditure breakdown of this reduction is salaries (\$101,036) and related benefits (\$45,821).	\$0	-\$146,857	-2
04g-165	Insurance	Commissioner of Insurance	Non-recurring Federal funds budget authority received from the U.S. Department of Health & Human Services (HHS). LA was granted \$1 M of which \$646,146 was appropriated via approved BA-7 in FY 11 and \$353,854 is recommended for FY 12. This reduction in authority essentially keeps \$353,854 of authority in FY 12.  These funds are associated with the Affordable Care Act, which consists of the Patient Protection & Affordable Care Act of 2010 and the Health Care & Education Reconciliation Act of 2010, signed by the President on 3/23/2010. No state match is required for these federal grant funds. Provisions within the legislation provide for the HHS, in conjunction with the States, to establish a process for the annual review of health insurance premiums to protect consumers from unreasonable, unjustified and/or excessive rate increases. Specific components of this oversight include: 1) all increases in health insurance rates over the prior year that meet the established unreasonable threshold; and 2) justifications for unreasonable increases in rates prior to their implementation. According to HHS, Congress appropriated \$250 M for this grant program for FFYs 10 - 14. All states are eligible in cycle I awards for up to \$1 M.	\$0	-\$292,292	0
<b>Major Reductions for Insurance</b>				<b>\$0</b>	<b>-\$439,149</b>	<b>-2</b>
05 -	Economic Development	Department Wide	Reduces funding for the group insurance rate increase as follows: Office of the Secretary (\$36,818) and Business Development (\$37,611).	-\$74,429	-\$74,429	0
05 -252	Economic Development	Business Development	This adjustment represents a reduction in the appropriation for the Rapid Response Fund. The total appropriation for Rapid Response Fund in FY 12 in the Department of Economic Development budget is \$9.85 M. An additional appropriation of \$150,000 from the Rapid Response Fund now takes place in the new agency 20-931 LED Debt Service/State Commitments. Together, these appropriations sum to the \$10 M made available in the Fund at the start of each fiscal year. The total Rapid Response Fund appropriation in FY 11 was \$15 M.	\$0	-\$5,000,000	0
05 -252	Economic Development	Business Development	This adjustment represents a decrease in the Regional Awards Matching Grants Program (RAMGP) Tier 1 awards with \$1,360,000 remaining in budget. The Tier 1 grants are distributed to the 8 regional economic development entities based on population.	-\$340,000	-\$340,000	0
05 -252	Economic Development	Business Development	Eliminates funding for the contractual expenses for the 7 regional representatives of the Department of Economic Development who serve as outreach agents for the department. This is not a reduction in T.O. However, a representative for each of these regions has been under contract for about 10 years in this capacity so they effectively operated as staff. The department indicates that it will fund one regional representative in FY 12.	-\$577,989	-\$577,989	0
<b>Major Reductions for Economic Development</b>				<b>-\$992,418</b>	<b>-\$5,992,418</b>	<b>0</b>

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06 -	Culture, Recreation & Tourism	Department Wide	Reduces funding for the group insurance rate increase as follows: Office of the Secretary (\$27,969); State Library (\$56,231); State Museum (\$36,021); State Parks (\$173,966); and Cultural Development (\$16,858).	-\$311,045	-\$311,045	0
06 -261	Culture, Recreation & Tourism	Office of Secretary	Annualization of mid-year reductions (\$80,348) and the elimination of 2 vacant positions, along with associated funding for salaries and related benefits (\$323,239). Annualization of mid-year reductions includes 1 position and travel.	-\$403,587	-\$403,587	-3
06 -261	Culture, Recreation & Tourism	Office of Secretary	Eliminates funding for CRT Leadership Academy. This is a program for CRT employees that teaches management methods to future managers.	-\$65,000	-\$65,000	0
06 -262	Culture, Recreation & Tourism	State Library	Annualization of mid-year reductions (\$561,416) and the elimination of 5 additional vacant positions, along with associated funding for salaries and related benefits (\$372,693). Mid-year budget reductions included 6 vacant positions, travel, supplies, professional services and acquisitions.	-\$934,109	-\$934,109	-11
06 -263	Culture, Recreation & Tourism	State Museum	Annualization of mid-year reductions (\$149,210) and elimination of 14 additional vacant positions, along with associated funding for salaries and related benefits (\$880,608). Mid-year reductions include 2 vacant positions, professional services, and other charges.	-\$1,029,818	-\$1,029,818	-16
06 -264	Culture, Recreation & Tourism	State Parks	Annualization of mid-year budget reductions (\$709,556) and elimination of an additional 25 vacant positions, along with associated funding for salaries and related benefits (\$1,511,013). Mid-year reductions include 10 vacant positions, travel, operating services, professional services, and other charges.	-\$2,220,569	-\$2,220,569	-35
06 -264	Culture, Recreation & Tourism	State Parks	Eliminates one-time funding for initial start-up costs for the Stay-n-Play located at the Black Bear Golf Course. Funding is from the State Parks Repair & Improvement Fund. Funding remains at \$1,152,500 in FY 12.	\$0	-\$51,184	0
06 -264	Culture, Recreation & Tourism	State Parks	Reduction in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.	-\$253,000	-\$253,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Annualization of mid-year budget reductions, (\$81,708) and the elimination of 2 vacant positions, along with associated funding for salaries and related benefits (\$134,864). Mid-year budget reductions include travel, operating services, other charges. Positions targeted for elimination have not yet been identified as of this date.	-\$216,572	-\$216,572	-2
06 -265	Culture, Recreation & Tourism	Cultural Development	Reduces federal funding for travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.	\$0	-\$278,862	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring National Endowment for the Arts ARRA funds. Funding was utilized for the Arts in Education model school program.	\$0	-\$310,800	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Non-recurring one-time funding from the Overcollections Fund for special legislative projects. Reductions include the elimination of funding for Jefferson Performing Arts Society (\$210,000) and LA Endowment for the Humanities (\$500,000). Also, reductions include Statewide Arts Grants (\$250,000) and Decentralized Arts Grants (\$315,000). Funding for FY 12 for arts grants is \$2.4 M.	\$0	-\$1,275,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Elimination of 5 vacant positions, along with associated funding for salaries and related benefits. Positions targeted for elimination have not yet been identified as of this date.	\$0	-\$289,373	-5
06 -267	Culture, Recreation & Tourism	Tourism	Non-recurring one-time funding for Special Legislative Projects. Funding was from the Overcollections Fund and projects include the West Florida Republic Commission (\$25,000) and the Byerly House Visitors & Community Center in Lake Providence (\$5,000).	\$0	-\$30,000	0

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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
06 -267	Culture, Recreation & Tourism	Tourism	Eliminates pass-through funding from the LA Tourism Promotion District for the Sugar Bowl. This funding was not utilized by the Sugar Bowl in FY 11.	\$0	-\$1,395,000	0
<b>Major Reductions for Culture, Recreation &amp; Tourism</b>				<b>-\$5,433,700</b>	<b>-\$9,063,919</b>	<b>-72</b>
07 -275	Transportation & Development	Public Works & Intermodal Transportation	WATER RESOURCES & INTERMODAL - Non-recurring one-time funding from the Overcollections Fund for the following Special Legislative Projects (SLP): \$75,000 for the Grant Parish Levee Board and \$25,000 for maintenance and construction expenses of the Fifth Levee District.	\$0	-\$100,000	0
07 -276	Transportation & Development	Engineering & Operations	Personnel Reductions. The Department of Transportation & Development eliminated 30 positions in lieu of cutting from other line items to fully fund salaries and related benefits. This reduces 5 positions in the CCCD Bridge Program and 25 positions in the Operations Program. The position eliminations correlate to: the anticipated closure of the St. Francisville/New Roads Ferry in FY 12 with the opening of the John James Audubon Bridge (14 positions in the Operations Program), the closure of the Melville Ferry in FY 11 (5 positions in the Operations Program), and the anticipated outsourcing of the LA 1 Toll Operation (5 positions in the CCCD - Bridge Program and 6 positions in the Operations Program).	\$0	\$0	-30
07 -276	Transportation & Development	Engineering & Operations	CCCD - BRIDGE - Non-recurring one-time SGR funding for the following Special Legislative Projects (SLP): \$550,088 for landscaping and beautification on the Westbank Expressway and \$550,088 for landscaping and beautification on General DeGaulle Drive.	\$0	-\$1,100,176	0
07 -276	Transportation & Development	Engineering & Operations	PLANNING & PROGRAMMING - Non-recurring one-time funding from the Overcollections Fund for the following Special Legislative Projects (SLP): \$100,000 for environmental studies and plans for the LA 408 extension to LA 16; \$100,000 for the Zachary Taylor Parkway Commission; and \$25,000 for a feasibility study for the Ascension-Livingston Parkway.	\$0	-\$225,000	0
07 -276	Transportation & Development	Engineering & Operations	DISTRICT OPERATIONS - Non-recurring one-time funding from the Overcollections Fund for the following Special Legislative Projects (SLP): \$300,000 for purchase of asphalt related to overlay of LA 928 (Bluff Road) and LA 73 between LA 74 and LA 429 (Cornerview) in Ascension Parish with work to be performed by the department's District 61; \$200,000 for Lafayette Parish Consolidated Government for acquisitions and improvements related to widening Kaliste Saloom Road; \$424,120 for East Baton Rouge Parish for Drusilla Lane and Interline Avenue improvements; \$223,160 for East Baton Rouge Parish for a right turn lane on Celtic at Bluebonnet; \$93,160 for East Baton Rouge Parish for a right turn lane at Airline Highway and Barringer-Foreman; and \$100,000 for the Ouachita Expressway Commission to match Federal funds.	\$0	-\$1,340,440	0
<b>Major Reductions for Transportation &amp; Development</b>				<b>\$0</b>	<b>-\$2,765,616</b>	<b>-30</b>
08A-	Corrections	Department Wide	Reduces funding for the group insurance rate increase as follows: Administration (\$2,996,629); C. Paul Phelps (\$87,550); LA State Penitentiary (\$534,450); LA Correctional Institute for Women (\$90,320); Dixon (\$200,583); Elayn Hunt (\$234,505); David Wade (\$139,040); Adult Probation & Parole (\$232,429); and B. B. "Sixty" Rayburn (\$111,247).	-\$4,626,753	-\$4,626,753	0



## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-400	Corrections	Department Wide	Department-wide reduction in positions which were reduced by the following amounts:	-\$23,593,218	-\$23,593,218	-452
			AgencySGFPositions			
			Administration(\$430,000)(8)			
			Phelps Correctional Center(\$1,445,678)(28)			
			LA State Penitentiary(\$7,470,352)(156)			
			Avoyelles Correctional Center(\$922,828)(15)			
			LA Correctional Institute for Women(\$754,298)(12)			
			Dixon Correctional Institute(\$1,553,149)(29)			
			J. Levy Dabadie Correctional Center(\$2,406,961)(42)			
			Elayn Hunt Correctional Center(\$4,593,332)(72)			
			David Wade Correctional Center(\$1,966,350)(39)			
			B.B. Rayburn Correctional Center(\$1,850,270)(46)			
			Probation & Parole(\$200,000)(5)			
			Total(\$23,593,218)(452)			
08A-400	Corrections	Department Wide	The reduction in SGR excess budget authority in the Auxiliary Program of each facility are as follows:	\$0	-\$3,321,668	0
			AgencySGR			
			Phelps Correctional Center(\$362,194)			
			LA State Penitentiary(\$513,990)			
			Avoyelles Correctional Center(\$652,429)			
			LA Correctional Institute for Women(\$231,057)			
			Dixon Correctional Institute(\$277,921)			
			J. Levy Dabadie Correctional Center(\$495,342)			
			Elayn Hunt Correctional Center(\$200,606)			
			David Wade Correctional Center(\$426,683)			
			B.B. Rayburn Correctional Center(\$161,446)			
			Total(\$3,321,668)			
08A-400	Corrections	Administration	Reduction of Federal and IAT budget authority due to one-time grant funding in FY 11. The IAT budget authority is reduced by \$500,000 and Federal budget authority is reduced by \$622,639 based on prior year actuals and historical expenditures.	\$0	-\$1,122,639	0
08A-400	Corrections	Department Wide	Department-wide annualization of the mid-year FY 11 reduction in the amount of \$5.6 M and 32 positions.	-\$5,574,720	-\$5,574,720	0
			AgencySGFExpenditures			
			Administration -Adult Services(\$325,000)Pofessional Services			
			Phelps Correctional Center(\$30,000)Salaries			
			LA State Penitentiary(\$1,950,000)Salaries & Related Benefits, (20) positions			
			LA Correctional Institute for Women(\$350,000)Salaries & Professional Services			
			Winn Correctional Center(\$58,000)Operating Svcs, Supplies, Other Charges			
			Allen Correctional Center(\$108,000)Operating Svcs, Supplies, Other Charges			
			Elayn Hunt Correctional Center(\$1,248,720)Salaries, Related Benefits, Supplies, (6) positions			
			David Wade Correctional Center(\$580,000)Salaries & Related Benefits			
			Forcht-Wade Correctional Center(\$250,000)Salaries, (6) positions			
			B.B. Rayburn Correctional Center(\$75,000)Salaries			
			Probation & Parole(\$600,000)Salaries & Related Benefits			
			Total(\$5,574,720)(32) positions			

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08A-400	Corrections	Department Wide	Department wide reductions in other compensation, travel, operating services, supplies, and professional services. Expenditures were reduced by the following amounts by evaluating historical expenditures, prior year actuals, and lower utility costs.:	-\$1,593,434	-\$1,593,434	0
		<b>Agency</b>	<b>SGF</b>			
		Phelps Correctional Center	(\$324,080)			
		LA State Penitentiary	(\$545,226)			
		LA Correctional Institute for Women	(\$145,000)			
		Dixon Correctional Institute	(\$400,500)			
		Elayn Hunt Correctional Center	(\$5,000)			
		David Wade Correctional Center	(\$114,728)			
		Forcht-Wade Correctional Center	(\$58,900)			
		Total	(\$1,593,434)			
		<b>Major Reductions for Corrections</b>		<b>-\$35,388,125</b>	<b>-\$39,832,432</b>	<b>-452</b>
08B-418	Public Safety	Management & Finance	Reduces funding (\$51,000 SGR and \$49,000 Statutory Dedications - Riverboat Gaming Fund) for out-of-state and in-state travel to conferences and conventions.	\$0	-\$100,000	0
08B-418	Public Safety	Management & Finance	Annualization of FY 11 mid-year expenditure reduction, which eliminates funding for salaries and related benefits for 7 data processing positions, 2 operating engineers, 1 auditor, 1 program manager, and 3 administrative personnel (\$922,208 SGR and \$81,378 Statutory Dedications - Riverboat Gaming Fund).	\$0	-\$1,003,586	-14
08B-418	Public Safety	Management & Finance	Elimination of 2 vacant positions (\$82,418 SGR).	\$0	-\$82,418	-2
08B-418	Public Safety	Management & Finance	Non-recurring IAT authority from State Police provided by British Petroleum for expenses associated with the Deepwater Horizon Event.	\$0	-\$1,172,700	0
08B-418	Public Safety	Management & Finance	Reduces SGR \$445,000 for mainframe software maintenance cost. Reduction is possible because the agency utilized a federal grant (Drivers License Security Enhancement) to incorporate all workflow to one imaging product. A \$245,000 savings resulted from elimination of one of two existing imaging products and a \$200,000 savings realized through reduction in mainframe usage.	\$0	-\$445,000	0
08B-419	Public Safety	State Police	Annualization of FY 11 mid-year expenditure reductions. Eliminates funding for salaries and related benefits for 18 police officers (non-trooper), 9 clericals, 6 commissioned state police troopers, 2 accountants, 1 auditor, 1 criminal records analyst, 1 investigative specialist, 1 IT specialist and 1 electronic specialist.	-\$3,084,084	-\$3,084,084	-40
08B-419	Public Safety	State Police	Elimination of 38 vacant positions (\$1,477,010 SGF and \$3,330,310 SGR).	-\$1,477,010	-\$4,807,320	-38
08B-419	Public Safety	State Police	Non-recurring Statutory Dedications (\$244.8 M from British Petroleum and \$50 M from Natural Resources Restoration Trust Fund) for expenses associated with the Deepwater Horizon Event.	\$0	-\$294,800,000	0
08B-419	Public Safety	State Police	Reduces SGR funding due to a reduction in fleet operations maintenance. The reduction is achieved by converting the body shop paint system from a solvent-based system to a water-based system, along with an initiative to reduce the number of patrol hours and mileage.	\$0	-\$30,000	0
08B-419	Public Safety	State Police	Reduces SGR due to efficiencies realized through savings in fuel and maintenance cost.	\$0	-\$544,311	0
08B-419	Public Safety	State Police	Reduces funding (\$153,000 SGR and \$47,000 Statutory Dedications - Riverboat Gaming) due to savings realized through reduced out-of-state and in-state travel expenses.	\$0	-\$200,000	0
08B-419	Public Safety	State Police	Reduces funding (\$375,861 SGF and \$262,650 SGR) for salaries and related benefits due to the workforce reduction plan. The plan offers currently employed full-time personnel (commissioned and noncommissioned) who elect to retire the opportunity to be rehired as a part-time employee paid hourly wages. The rehired retiree would work as needed to lessen the impact to service levels resulting from the loss of institutional knowledge associated with the retirement of long-term employees. The savings is anticipated because of the reduced salaries and retirement requirements of a wage employee versus the salary requirements of a full-time employee.	-\$375,861	-\$638,511	-16

### Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-419	Public Safety	State Police	Non-recurring a portion of stimulus funding received as IAT revenue (\$561,404) from LA Commission on Law Enforcement, which provided for child predator investigations, prescription drug diversion, and narcotics trafficking.	\$0	-\$561,404	0
08B-420	Public Safety	Motor Vehicles	Annualization of FY 11 mid-year expenditure reduction, which eliminates SGR funding for salaries and related benefits for 3 IT positions and 11 motor vehicle positions.	\$0	-\$884,276	-14
08B-420	Public Safety	Motor Vehicles	Reduces SGR for out-of-state and in-state travel to conferences and conventions.	\$0	-\$100,000	0
08B-420	Public Safety	Motor Vehicles	Reduces positions and associated SGR funding due to reduction of drivers license road skills testing performed by personnel. OMV anticipates citizens to increase utilization of 3rd party providers. There are currently 16 such private providers statewide. Citizens are charged \$30 per test.	\$0	-\$817,000	-20
08B-421	Public Safety	Legal Affairs	Eliminates a vacant position and associated SGR funding.	\$0	-\$127,750	-1
08B-421	Public Safety	Legal Affairs	Non-recurring one-time IAT revenue from State Police for Deepwater Horizon Event.	\$0	-\$371,496	0
08B-422	Public Safety	State Fire Marshal	Non-recurring IAT revenue from State Police for expenses associated with the Deepwater Horizon Event.	\$0	-\$932,316	0
08B-425	Public Safety	LA Highway Safety Commission	Reduces Federal funds to reflect anticipated costs based on the Request for Proposal (RFP) for an automatic DWI arrest report system. Remaining intact for FY 12 is \$3 M.	\$0	-\$3,000,000	0
<b>Major Reductions for Public Safety</b>				<b>-\$4,936,955</b>	<b>-\$313,702,172</b>	<b>-145</b>
08 -403	Youth Services	Juvenile Justice	In the Contract Services Program, other charges (\$493,180) and IAT (\$4,071,159) expenditure category were reduced to annualize the FY 11 mid-year reductions. The reduction does not eliminate contracts for programs, but reduces excess budget authority as the contracts were not expended to the total amounts.	-\$4,564,339	-\$4,564,339	0
08 -403	Youth Services	Juvenile Justice	Eliminates paid lunch time for unclassified educators at Swanson, Jetson, and Bridge City. Currently, teachers at the facilities are paid for an 8-hour workday over a 12-month period. The reduction will lower the workday to 7.5 hours. This reduction of half an hour for 53 educators will result in a savings to OJJ of \$260,000.	-\$260,000	-\$260,000	0
08 -403	Youth Services	Juvenile Justice	Eliminates funding for 12 positions associated with the consolidation of back office functions of GOHSEP and OJJ within the Department of Public Safety - Public Safety Services. OJJ has 5 positions within its IT Section, 12 positions within its Human Resources Section, and 15 positions within its Management & Finance Section. Due to this consolidation, 2 IT positions, 6 HR positions, and 4 M&F positions will be eliminated for a savings of \$496,650 in Salaries and \$328,350 in related benefits. OJJ will also transfer 20 positions, which include 6 HR positions, 3 IT positions, and 11 M&F positions, and associated funding of \$796,627 in salaries and \$524,029 in related benefits to DPS to provide the back office function for the agency.	-\$825,000	-\$825,000	-12
08 -403	Youth Services	Juvenile Justice	Eliminates funding (\$9,092,053 SGF and \$341,372 IAT) in the Contract Services Program for day treatment (special schools). The day treatment centers are alternative schools for youth who had problems in their local school districts. OJJ contracts with 2 Volunteers of America facilities in the Lafayette region for \$1.9 M and 8 Associated Marine Institute facilities in the regions of Tallulah, Alexandria, Thibodaux, Baton Rouge, Lake Charles, Shreveport, and Metro New Orleans. In total, the programs serve approximately 900 youth a year. The youth will be placed back into alternative schools in their respective school districts. The IAT funding is Title I grants from the Department of Education that were used at each of the day treatment centers.	-\$9,092,053	-\$9,433,425	0
08 -403	Youth Services	Juvenile Justice	Reduces funding at Swanson as a result of outsourcing of mental health, health, and dental services. Currently, Swanson contracts with LSU-HSC Shreveport to provide medical, mental health, and dental services to youth at the facility. FY 11 amount of the contract was \$4,271,781 through an RFP. The new contract for medical, mental health and dental services was finalized and will cost \$3.55 M, a savings of \$721,781.	-\$721,781	-\$721,781	0
08 -403	Youth Services	Juvenile Justice	Reduces funding for the group insurance rate increase.	-\$666,924	-\$666,924	0

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
<b>Major Reductions for Youth Services</b>				<b>-\$16,130,097</b>	<b>-\$16,471,469</b>	<b>-12</b>
09 -	Health & Hospitals		Non-recurring IAT funding from the Office of Behavioral Health (OBH) to the human service districts as a result of the Deep Water Horizon Oil Spill for outreach and crisis services through LaSpirit outreach teams. The source of the funding is SGR from a contribution by BP. The teams were comprised of a team leader, master-prepared crisis counselors, outreach workers from the communities they serve, a community cultural liaison, stress managers, and administrative support staff. The teams provided crisis counseling services to the general population with staff skilled in behavioral health screening/assessment, suicide prevention, counseling for trauma exposure/re-exposure and referral skills. Allocation of funds by district is as follows:  JPHSA (09-300)      \$698,854 FPHSA (09-301)      \$200,000 MHSD (09-304)      \$2,584,362 SCLHSA (09-309)      \$930,213 <b>Total</b> <b>\$4,413,429</b>	\$0	-\$4,413,429	0
09 -	Health & Hospitals		Savings in SGF projected to be cost avoided in FY 12 as a result of the Low Income Needy Care Collaboration Agreement (LINCCA). Through LINCCA, various private hospitals will provide charity care to low income and needy LA patients at the location that these patients currently receive care. To accomplish this, the providers will set up a nonprofit corporation (LA Clinical Services) that will enter into contracts with individual physicians/providers to provide the same level of care as provided under the previous contract with the districts. Although there is no obligation, the State will make supplemental Medicaid (UPL) payments to the private hospitals. This savings for each human services district is as follows:  JPHSA (09-300)      \$300,000 FPHSA (09-301)      \$69,778 CAHSD (09-302)      \$467,917 MHSD (09-304)      \$997,470 SCLHSA (09-309)      \$301,893 <b>Total</b> <b>\$2,137,058</b>	-\$2,137,058	-\$2,137,058	0
09 -	Health & Hospitals	Department Wide	Reduces funding for the group insurance rate increase as follows: Jefferson Parish HSA (\$94,024); Florida Parishes HSA (\$85,735); Capital Area HSD (\$144,046); Metropolitan HSD (\$84,913); Medical Vendor Administration (\$395,887); Medical Vendor Payments (\$979,886); Office of the Secretary (\$126,342); Office of Aging & Adult Services (\$71,893); LERN (\$1,052); Public Health (\$831,737); Behavioral Health (\$864,664); and OCDD (\$719,981).	-\$4,400,160	-\$4,400,160	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Annualization of FY 11 mid-year reductions, which reduces funding for other charges.	-\$443,455	-\$443,455	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Reduction to an array of contractual services (\$635,300), pharmaceuticals and supplies (\$275,000), operating services (\$135,000), travel (\$5,000), and salaries and related benefits including additional attrition (\$278,426). The reduction in contractual services include contracts with the LSU hospitals for ER holding beds and reductions in OCDD Family Support Services contracts. The contract for ER holding beds allows LSU to increase staff and bed capacity for behavioral health indigent patients at the ER, and in turn, the hospital contacts FPHSA to communicate with the patient and provide assessments and other wraparound services. Family Support Services include caregivers helping with activities of daily living such as laundry, housekeeping, accounting assistance, and hygiene.	-\$1,328,726	-\$1,328,726	0

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -302	Health & Hospitals	Capital Area Human Services District	<p>Annualization of FY 11 mid-year expenditure reductions. Of these funds, \$602,094 was reduced by eliminating vacant and probational positions and laying off permanent staff whose work was absorbed amongst remaining staff; and \$391,652 was reduced to meet the requirements of the hiring freeze. Reductions in personnel included the following non-T.O. positions:</p> <p>Administrative Coordinator 2 - (\$38,128)      Accountant - (\$46,690)  Administrative Coordinator 2 - (\$33,266)      Program Monitor - (\$74,897)  Administrative Coordinator 3 - (\$28,654)      Psychologist - (\$99,896)  Administrative Supervisor - (\$38,105)      Social Worker - (\$73,466)  Social Services Analyst - (\$36,702)      Pharmacist - (\$132,290)</p> <p><b>10 TOTAL non-T.O. reduced      (\$602,094)</b>  Hiring freeze      (\$391,652)  <b>Total annualized reduction      (\$993,746)</b></p>	-\$993,746	-\$993,746	0
09 -303	Health & Hospitals	Developmental Disabilities Council	<p>Reduces funding for contracts with the 9 regional Families Helping Families resource centers, one of the major initiatives of the LA Developmental Disabilities Council (LADDC). The resource centers provide information on all types of services, goods, technologies, and activities that improve the quality of life to people with developmental disabilities; and help individuals with developmental disabilities understand their rights and how to advocate for themselves. During the prior 2 fiscal years, funding for the 9 regional resource centers has been reduced by \$127,062 (\$14,118 per resource center). In FY 12, contracts with the 9 regional Families Helping Families totals \$372,933.</p> <p>FY 10 - \$499,995 (\$55,555 per resource center)  FY 10 after midyear reduction - \$457,020 (\$50,780 per resource center)  FY 11 - \$407,713 (\$45,301 per resource center)  FY 11 after midyear reduction - \$375,309 (\$41,701 per resource center)  FY 12 - \$372,933 (\$41,437 per resource center)</p>	-\$34,780	-\$34,780	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Annualization of FY 11 mid-year reductions, which reduces funding for other charges.	-\$628,975	-\$628,975	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces IAT budget authority from Medical Vendor Payments for the Primary Care Access & Stabilization Grant (PCASG). PCASG will terminate on 9/30/2011. \$982,177 was appropriated to MHSD for the grant in FY 11 with an additional \$517,823 added through a BA-7 after the grant was extended. As such, the FY 11 total appropriation was \$1.5 M. FY 12 budget authority for PCASG is \$250,000.	\$0	-\$1,250,000	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Reduces 14 non-T.O. FTE positions due to efficiencies and consolidations in clinical services delivery personnel (psychologist, 2 doctors, and 11 licensed social workers). The MHSD does not anticipate any impact on the delivery of services as a result of the reduction in these positions.	-\$1,011,658	-\$1,011,658	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualization of FY 11 mid-year reductions (\$1,368,309 SGF and \$1,368,310 Federal). The source of Federal funds is Medicaid Administration federal financial participation. In FY 11, 77 positions were placed in the Unallotted category, and specific expenditures were reduced from salaries, related benefits, and other compensation.	-\$1,368,309	-\$2,736,619	-77
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding (\$295,000 SGF and \$885,000) for professional services contract with Gold Standard, a company that maintains and supports the Pharmacy Benefits Management Section. The source of Federal funds is Medicaid Administration federal financial participation. The contract provided Information Technology support to certain professionals related to e-prescribing and personal digital assistants. Funding provided for this technology and IT support is non-recurred.	-\$295,000	-\$1,180,000	0

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.								
09 -305	Health & Hospitals	Medical Vendor Administration	<p>Reduces funding (\$182,062 SGF and \$182,061 Federal) for lease rental payments due to closure of eligibility field offices. The source of Federal funds is Medicaid Administration federal financial participation. The following regional offices were closed due to the FY 11 mid-year reductions:</p> <p>Ascension Parish St. Mary Parish Acadia Parish Beauregard Parish LaSalle Parish Catahoula/Concordia Parish East/West Carroll Parish Livingston Parish</p> <p>DHH will continue to contract with certain community partners to assist applicants in completing Medicaid applications and gathering any required verification in order to determine financial eligibility. Information provided by DHH indicates application centers will still be available in each parish with office closures</p>	-\$182,062	-\$364,123	0								
09 -305	Health & Hospitals	Medical Vendor Administration	Reduces funding (\$5,678,911 SGF and \$5,678,911 Federal) for professional services contracts by 10% in Medical Vendor Administration. The source of Federal funds is Medicaid Administration federal financial participation. Funding for the following contracts will be reduced in FY 12: Molina; Automated Health Systems; Office of Group Benefits; University of New Orleans; Statistical Resources; LSU Board of Supervisors; and Myers & Stauffer.	-\$5,678,911	-\$11,357,822	0								
09 -305	Health & Hospitals	Medical Vendor Administration	<p>Reduces funding (\$405,625 SGF and \$568,945 Federal) for administrative personnel due to the implementation of Coordinated System of Care (CSoC). The source of Federal funds is Medicaid Administration federal financial participation. The CSoC will be implemented in FY 12, and will provide managed, comprehensive behavioral health services under a contract with the Office of Behavioral Health. Behavioral Health prior authorization activities currently performed by OBH personnel will be performed by a managed care contractor.</p> <p>The CSoC is a cross departmental initiative with the Office of Juvenile Justice, the Department of Children &amp; Family Services, the DHH and the Department of Education. The CSoC intends to coordinate services for children and adults with significant behavioral health challenges that are at risk of out of home placement.</p>	-\$405,625	-\$974,570	-13								
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Reduction to the Hospital outlier pool payment (\$1,124,201 SGF and \$2,542,466 Federal). LA Medicaid reimburses additional payments (outlier payments) to hospitals for inpatient hospital costs when a patient's costs are significantly higher than the perspective rate. Hospitals are eligible when charges for services (adjusted to cost) exceed a certain rate by a defined amount.</p> <p>The FY 12 budget includes a change in the payment methodology related to outlier payments. The qualifying charge threshold will be raised from \$150,000 to \$250,000, and the marginal cost reimbursement would be reduced from paying 100% to 65% of cost. For FY 12, outlier payments in the catastrophic outlier pool totals approximately \$3.3 M. In addition, DHH has realigned the PICU/NICU rates to offset this outlier payments pool reduction. The adjustments are reflected below.</p> <table><tr><td>FY 11 projected outlier payments</td><td>\$54 M</td></tr><tr><td>FY 11 Hospital outlier Methodology Change</td><td>(\$47 M)</td></tr><tr><td>FY 12 Budget adjustment</td><td>(\$-3.6 M)</td></tr><tr><td><b>FY 12 Outlier pool</b></td><td><b>\$3.4 M</b></td></tr></table> <p><b>Note:</b> FY 11 PICU/NICU outlier rates are increased to offset the reduction in outlier payments. The rate increase is anticipated to result in approximately \$47 M in payments.</p>	FY 11 projected outlier payments	\$54 M	FY 11 Hospital outlier Methodology Change	(\$47 M)	FY 12 Budget adjustment	(\$-3.6 M)	<b>FY 12 Outlier pool</b>	<b>\$3.4 M</b>	-\$1,124,201	-\$3,666,667	0
FY 11 projected outlier payments	\$54 M													
FY 11 Hospital outlier Methodology Change	(\$47 M)													
FY 12 Budget adjustment	(\$-3.6 M)													
<b>FY 12 Outlier pool</b>	<b>\$3.4 M</b>													

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Savings (\$3,627,319 SGF and \$8,203,462 Federal) from the implementation of additional utilization management in the Radiology Utilization Management (RUM) Program, and enhanced claims editing for certain surgical procedures. The source of Federal funds is Title 19 federal financial participation. A contractor will perform additional review procedure codes than currently reviewed under the RUM Program (implemented in February 2010), by implementing prior authorization procedures for Ultrasound Utilization and Cardiac Imaging. Additionally, the contractor will perform enhanced claim editing for certain surgery procedures. Information provided by the department indicates this contractor will not review the medical necessity of a surgical procedure performed, but will ensure that the clinical information submitted warrants inpatient hospitalization.	-\$3,627,319	-\$11,830,781	0
			<div>(\$8,873,086)    Projected savings in Private Providers Program</div> <div>(\$2,957,695)    Projected savings in Public Providers Program</div> <div>(\$11,830,781)    Total Medicaid claims savings projected for FY 12</div>			
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from fraud prevention measures. These measures will reduce fraud by gradually delaying checkwrites (payments) to Private Providers which are currently being paid in seven days or less. Payments will be made up to 21 days from the receipt of the claim (by end of FY 12) which will allow Medical Vendor Administration more time to review claims on all providers. Fraud detection is anticipated to be a permanent policy. It is anticipated this function will be accomplished with existing staff and resources. The source of Federal funds (\$68,167,538) is Title 19 federal financial participation.	-\$30,141,574	-\$98,309,112	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from implementation of Phase 2 of Claim Check editing. Claim check is a claim editing product that corrects claims submitted with inaccurate codes or code combinations. Information provided by the department indicates that significant savings are anticipated in provider payments to physicians, lab and radiology, outpatient hospital, durable medical equipment, and outpatient rehabilitation. The source of Federal funds (\$3,911,816) is Title 19 federal financial participation.	-\$1,729,684	-\$5,641,500	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from pharmacy rebasing (\$4,933,461 SGF and \$11,157,409 Federal). The source of Federal funds is Title 19 federal financial participation.	-\$4,933,461	-\$16,090,870	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from restructuring the Community Care Program (\$7,872,046 SGF and \$17,803,248 Federal). The source of Federal funds is Title 19 federal financial participation. The new <u>Community Care 2.0 Program</u> provides for certain new provider participation requirements (including the requirement for practices with over 5,000 linkages to have extended hours (minimum 6 hours a week), provides for changes to the base management fee and allows providers to participate in an enhanced pay for performance pool.	-\$7,872,046	-\$25,675,294	0
09 -306	Health & Hospitals	Medical Vendor Payments	Savings from the LA Vascular Access Program. This program is anticipated to reduce unnecessary hospitalizations associated with the use of catheters by promoting use of fistulas and grafts for hemodialysis. The program will increase payment rates to vascular surgeons that perform a fistula placement procedure. The source of federal funds (\$17,817) is Title 19 federal financial participation. The projected savings are based on the calculations reflected below.	-\$7,879	-\$25,696	0
			<div>2009 Medicare fee for procedure code 36821    \$629.44</div> <div>Current Medicaid fee for 36821    \$472.08</div> <div>Difference in fees    \$157.36</div> <div>Number of Medicaid recipients converted to a fistula    15</div> <div>Estimated Cost (# recipients (15) x difference in fees (\$157.36))    \$2,360</div> <div>Estimated Savings (basis for savings estimate unknown)    (\$28,056)</div> <div>Net savings    \$25,696</div>			

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09 -306	Health & Hospitals	Medical Vendor Payments	<p>Savings associated with implementation of a smoking cessation program in Medicaid. The program will provide Medicaid reimbursement for smoking cessation counseling sessions (up to 8 sessions annually) for Medicaid recipients with a smoking related diagnosis. The adjustment is based on the new program cost and estimated program savings reflected below.</p> <p>FY 12 Program costs: \$794,049 Estimated number of Medicaid recipients with Tobacco use disorders in FY 12 - 55,013 10% utilization of smoking cessation program by recipients with a tobacco disorder - 5,502 cost to fund 8 counseling sessions (8 x 5,502 recip's x \$18.04 reimbursement each) - \$794,049</p> <p>FY 12 Program savings: (\$833,260) Estimated Medicaid claims for tobacco related disorders - \$69,438,384 10% of paid claims (based on 10% projected utilization of program) - \$6,943,838 Estimated 12% reduction in Medicaid expenditures due to program - \$833,260 (\$6.9 M x .12)</p>	-\$12,023	-\$39,211	0										
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Projected savings (\$1,239,064 SGF and \$2,901,281 Federal) in Medicaid claims in the Medicaid Private Providers Program as the result of additional dollars utilized for Buy in with regard to the LaHIPP Premium Assistance Program. The LA Health Insurance Premium Payment (LaHIPP) Program pays all or a portion of employee sponsored health insurance premiums for an employee and family (if someone in the family is on Medicaid). LaHIPP determines if it is cost effective for the state (cost less to pay the premium than to cover medical expenses under Medicaid). This savings is based on a projected increase in the number of LaHIPP claims resulting in a savings in Medicaid claims (cost avoidance). The estimates are based on the following calculations reflected below.</p> <table><tr><td>FY 11 Projected claims</td><td>85,260</td></tr><tr><td>FY 11 Cost Avoidance</td><td>(\$11,147,082)</td></tr><tr><td>FY 12 Projected claims</td><td>116,928</td></tr><tr><td>FY 12 Cost Avoidance</td><td>(\$15,287,427)</td></tr><tr><td>Net FY 12 Cost Avoidance</td><td>(\$4,140,345)</td></tr></table> <p><b>Note:</b> Cost avoidance is calculated based on charges submitted from the fiscal intermediary (Molina) to DHH. The department assesses what Medicaid would have paid versus what the third party reimbursed from the Explanation of Benefits (EOB) form.</p>	FY 11 Projected claims	85,260	FY 11 Cost Avoidance	(\$11,147,082)	FY 12 Projected claims	116,928	FY 12 Cost Avoidance	(\$15,287,427)	Net FY 12 Cost Avoidance	(\$4,140,345)	-\$1,239,064	-\$4,140,345	0
FY 11 Projected claims	85,260															
FY 11 Cost Avoidance	(\$11,147,082)															
FY 12 Projected claims	116,928															
FY 12 Cost Avoidance	(\$15,287,427)															
Net FY 12 Cost Avoidance	(\$4,140,345)															
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualizes reductions implemented in the Medicaid Private Providers Program as a result of the FY 11 August provider rate cuts. Due to a projected budget shortfall in FY 11, the department implemented rate cuts to various providers through an emergency rule in order to avoid a year end shortfall. An estimated 10 months savings was projected for these cuts. This adjustment implements a 12-month savings for FY 12. The August percentage cut applied by DHH was approximately 4.6% for most providers (certain waiver providers were reduced by approximately 2%).</p>	-\$6,531,261	-\$21,302,221	0										
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualizes the savings from Diabetes training (\$1,060,253 SGF and \$2,397,843 Federal). The source of Federal funds is Title 19 federal financial participation. DHH provides reimbursements to private providers for rendering education services related to diabetes self management. The FY 12 savings estimate is based on the following projections.</p> <table><tr><td><b>\$2,283,228</b></td><td>FY 11 projected savings</td></tr><tr><td>\$6,527,487</td><td>FY 12 Medicaid claim savings</td></tr><tr><td>(\$786,163)</td><td>FY 12 projected cost of DMST training (3,999 recipients X 10 hrs. @ \$196.59 per hr.)</td></tr><tr><td><b>\$5,741,324</b></td><td>FY 12 total savings (\$6,527,487 less program cost of \$786,163)</td></tr><tr><td><b>\$3,458,096</b></td><td>(\$5,741,324 saving in FY 12 less \$2,283,228 savings)</td></tr></table>	<b>\$2,283,228</b>	FY 11 projected savings	\$6,527,487	FY 12 Medicaid claim savings	(\$786,163)	FY 12 projected cost of DMST training (3,999 recipients X 10 hrs. @ \$196.59 per hr.)	<b>\$5,741,324</b>	FY 12 total savings (\$6,527,487 less program cost of \$786,163)	<b>\$3,458,096</b>	(\$5,741,324 saving in FY 12 less \$2,283,228 savings)	-\$1,060,253	-\$3,458,096	0
<b>\$2,283,228</b>	FY 11 projected savings															
\$6,527,487	FY 12 Medicaid claim savings															
(\$786,163)	FY 12 projected cost of DMST training (3,999 recipients X 10 hrs. @ \$196.59 per hr.)															
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09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualizes the savings in the Medicaid Private Providers Program to reflect the projected fiscal impact for monthly prescription limits for Medicaid recipients. The Department of Health &amp; Hospitals issued an emergency rule changing the reimbursable script limit for certain Medicaid recipients from 5 to 4 per month. Effective 2/1/2011, DHH will pay for a maximum of 4 prescriptions per calendar month, with the following recipient groups being exempt: 1) persons under 21 years of age; 2) persons who are residents of long term care institutions; and 3) pregnant women. The rule indicates that the limit can be exceeded when the prescriber determines a prescription over the limit is “medically necessary” (physician override), and indicates this need to the pharmacist. This projected decrease in Medicaid claims payments is based on the following assumptions and calculations:</p> <table><tr><td>\$1,240,000</td><td>Estimated variance in expenditures per month as a result of prescription limit from 5 to 4</td></tr><tr><td>\$992,000</td><td>Estimated that approximately 80% of claims will result in a physician override</td></tr><tr><td>\$248,000</td><td>Estimated monthly annual savings</td></tr><tr><td>\$2,976,000</td><td>Monthly savings annualized for FY 12 (12 months of savings)</td></tr></table>	\$1,240,000	Estimated variance in expenditures per month as a result of prescription limit from 5 to 4	\$992,000	Estimated that approximately 80% of claims will result in a physician override	\$248,000	Estimated monthly annual savings	\$2,976,000	Monthly savings annualized for FY 12 (12 months of savings)	-\$912,442	-\$2,976,000	0
\$1,240,000	Estimated variance in expenditures per month as a result of prescription limit from 5 to 4													
\$992,000	Estimated that approximately 80% of claims will result in a physician override													
\$248,000	Estimated monthly annual savings													
\$2,976,000	Monthly savings annualized for FY 12 (12 months of savings)													
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes reductions (\$23,985,885 SGF and \$54,245,964 Federal) implemented in the Medicaid Private Providers Program as a result of the FY 11 January provider rate cuts. Due to a projected budget shortfall in FY 11, the department implemented rate cuts to various providers through an emergency rule in order to avoid a year end shortfall. An estimated 5 months savings was projected for these cuts. This adjustment implements a 12 month savings for FY 12. The January percentage cut applied by DHH was approximately 2% for most providers affected (certain waiver services were reduced by approximately 5.8%).	-\$23,985,885	-\$78,231,849	0								
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Reduction in Medicaid claims payments associated with Medicaid covered pre-term births from the use of 17-OH Progesterone (17P) treatment protocol program. Information provided by the DHH indicates the use of this treatment protocol by pregnant women is projected to reduce the rate of repeat pre-term births in certain women with a history of pre-term births.</p> <p>Savings:</p> <table><tr><td>Avg cost per birth for pre-term Medicaid funded births</td><td>\$33,433</td></tr><tr><td>Avg cost per birth for term Medicaid funded births</td><td>\$3,671</td></tr><tr><td>Excess avg. cost of pre-term birth over term birth</td><td>\$29,763</td></tr></table> <p>Assume 343 (1/4 of all eligible) patients received therapy x 40% reduction in pre-term births, estimated savings of \$4,083,484 (343 x .40 x \$29,763) Cost: (cost per treatment = \$20) Assume 343 patients receive therapy @ \$20 per injection x 20 injections - \$137,200 Office visit Medicaid cost associated with therapy - \$88,452 (\$21.49 per visit based on 99211 code) Total savings less costs - \$3,857,832 (\$4,083,484 - \$225,652) Savings amount realized in FY 11 - \$700,000 ANNUALIZED SAVINGS IN FY 12 - \$3,157,832 (\$3,857,832 - \$700,000 in FY 11 savings.)</p>	Avg cost per birth for pre-term Medicaid funded births	\$33,433	Avg cost per birth for term Medicaid funded births	\$3,671	Excess avg. cost of pre-term birth over term birth	\$29,763	-\$968,192	-\$3,157,832	0		
Avg cost per birth for pre-term Medicaid funded births	\$33,433													
Avg cost per birth for term Medicaid funded births	\$3,671													
Excess avg. cost of pre-term birth over term birth	\$29,763													
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring SGF (\$81,875,012) and Federal funds (\$13,106,707) appropriated in the Medicaid budget in FY 11. These represent unmatched funds that were budgeted to offset the loss of Disproportionate Share Hospital (DSH) payments at LSU hospitals due to the DSH audit rule. The source of the federal funds were generated from LSU cost reports. In FY 11, approximately \$130.6 M was appropriated. This adjustment non-recurs \$94.9 M. The balance in Medicaid is anticipated to be used as a state match source in FY 12 used to draw down federal Medicaid match in order to make supplemental payments to the LSU hospitals through an upper payment limit methodology.	-\$81,875,012	-\$94,981,719	0								

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.		
09 -306	Health & Hospitals	Medical Vendor Payments	Savings in the Medicaid Uncompensated Care Costs (UCC) Program from reducing the UCC community hospital pool. UCC payments in the community hospital pool are paid to non-state and non-rural hospitals that historically did not qualify under the Medicaid state plan (before 2007). Funding for the community hospital pool is reduced <u>by \$8 M for FY 12.</u> The source of Federal funds (\$4,887,200) is Title 19 federal financial participation.	-\$3,112,800	-\$8,000,000	0		
Community Hospital Pool Funding History								
			<u>FY 07</u> <u>\$120 M</u>	<u>FY 08</u> <u>\$87 M</u>	<u>FY 09</u> <u>\$87 M</u>	<u>FY 10</u> <u>\$35 M</u>	<u>FY 11</u> <u>\$10 M</u>	<u>FY 12</u> <u>\$2 M</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Non-recurring Statutory Dedications funding appropriated in Medicaid Recovery Funds Program (FY 11). The original source of revenue is Federal funds from the Medicaid Trust Fund for the Elderly. These funds were appropriated to make the final re-payments to the Centers for Medicare & Medicaid Services for the nursing home Federal funds disallowance. The overpayments were made to non-state governmental nursing facilities through an Intergovernmental Transfer (IGT) arrangement. The final payment was made 12/31/2010.	\$0	-\$61,580,445	0		
09 -307	Health & Hospitals	Office of Secretary	Annualizes the FY 11 mid-year reductions by decreasing \$3,151,300 SGF and associated positions. In FY 11, 37 positions were placed in the Unallotted category, and specific expenditures were reduced from salaries, related benefits, and other compensation. According to DHH, 11 of the 37 positions reduced resulted in layoffs. The balance were vacant positions.	-\$3,151,300	-\$3,151,300	-37		
09 -307	Health & Hospitals	Office of Secretary	Reduces 2 vacant positions in the Fiscal Division within the Office Management & Finance. The positions include an Accounting Technician and an Accounting Specialist.	-\$133,455	-\$133,455	-2		
09 -307	Health & Hospitals	Office of Secretary	Eliminates a non-T.O. FTE Attorney 1 position in the Legal Department.	-\$73,662	-\$73,662	0		
09 -307	Health & Hospitals	Office of Secretary	Reduces excess budget authority (\$1,775,234 IAT; \$25,963 SGR and \$828,093 Federal).	\$0	-\$2,629,290	0		
09 -307	Health & Hospitals	Office of Secretary	Reduces funding as a result of a reduction in staff augmentation contracts in the Information Technology (IT) Department for FY 12. Staff augmentation contracts typically are utilized to provide IT assistance/knowledge to in-house IT staff related to both hardware and software purchases.	-\$100,000	-\$100,000	0		
09 -307	Health & Hospitals	Office of Secretary	Non-recurring Hotel Dieu bond payment (\$6 M in SGR) to the LA Public Facilities Authority. The LSU Health Care Services Division made the final debt service payment in FY 11 for the bonds used to purchase the former Hotel Dieu hospital building from the Daughters of Charity. LSU purchased the hospital in 1991 with a 20-year bond maturity date to be completed in 2011. The Office of the Secretary made annual payments on behalf of the hospitals, which were reimbursed by LSU. This reduction of budget authority is the result of historical reimbursements from the LSU Health Care Services Division to the Office of the Secretary for bond payments no longer being required.	\$0	-\$6,000,000	0		
09 -309	Health & Hospitals	South Central LA Human Services Authority	Reduction to various mental health contractual services (\$588,007), including \$414,546 for the implementation of a after hours face-to-face screenings, \$70,132 for children's specialty counseling services, and \$103,329 for general counseling services. An additional \$146,539 in addictive disorders contractual services was reduced including contracts for a deaf interpreter (\$2,500), psychiatric services to children (\$14,560), nursing services (\$26,150) and counseling services (\$103,329). Existing staff will provide nursing and counseling services. This will result in reduced service capacity.	-\$734,546	-\$734,546	0		
09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding due to the privatization of the John J. Hainkel, Jr. Home and the elimination of 135 positions (\$5,964,152 Title 19 Medicaid IAT, \$1,447,418 SGR, and \$1,012,688 Federal). The Hainkel Home offers skilled & intermediate nursing facility services as well as adult day health care. Act 933 of 2010 authorized the Department of Health & Hospitals (DHH)/Office of Aging & Adult Services (OAAS) to enter into contract negotiations for the lease of the Hainkel Home to the New Orleans Home for the Incurables. In January 2011, DHH/OAAS entered into a 5-year lease with the New Orleans Home for Incurables starting 4/19/2011.	\$0	-\$8,424,258	-135		

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09 -320	Health & Hospitals	Aging & Adult Services	Reduces funding and eliminates 20 positions as a result of streamlining operations and realigning activities in the Administration, Protection & Support Program (\$1,092,302 SGF, \$196,381 Title 19 Medicaid IAT, and \$21,820 Traumatic Head & Spinal Cord Injury Statutory Dedication). In the Adult Protective Services (APS) activity, 2 positions will be eliminated due to the closure of OAAS and OCDD institutions - Acadiana Supports & Services Center in Iota, Northeast Supports & Services Center in Ruston, and the privatization of the Hainkel Home in New Orleans. The nursing facility admission review activity will be contracted out and as a result 7 positions will be eliminated. Eleven (11) positions will be eliminated in the state and regional offices.	-\$1,092,302	-\$1,310,503	-20
09 -320	Health & Hospitals	Aging & Adult Services	Non-recurring funding from the federal Systems Transformation Grant (\$873,763) and funding from the Office of Public Health (\$19,500) in the Administration, Protection & Support Program. In October 2005, the Centers for Medicare & Medicaid Services (CMS) awarded LA the \$3 M 5-year Systems Transformation Grant. Grant funds were used to transform the State's long term care system by creating more affordable and accessible housing, developing a quality management program, and creating information technologies that facilitate systems change. In FY 11, the Office of Public Health transferred grant funds from the Centers for Disease Control & Prevention to the agency to implement a H1N1 vaccination campaign to prevent the spread of the flu in the elderly population.	\$0	-\$893,263	0
09 -324	Health & Hospitals	LA Emergency Response Network Board	A net reduction in certain professional service contracts as a result of contracts that have been completed or no longer needed by the agency.  FY 12    \$1,964,233 FY 11    \$1,601,512 Diff.     \$362,721	-\$362,721	-\$362,721	0
09 -326	Health & Hospitals	Public Health	Administrative functions within OPH central and regional offices are being consolidated to reduce duplication of effort in the Personal Health Services Program.	-\$1,591,301	-\$1,591,301	-12
09 -326	Health & Hospitals	Public Health	Non-recurring federal funding of \$4,890,190 in the Personal Health Services Program for the H1N1 grant which has expired. The grant funds were from the Centers for Disease Control & Prevention to respond to ongoing cases and future emerging outbreaks of H1N1. Also, reduction of excess budget authority in SGR of \$1 M.	\$0	-\$5,890,190	0
09 -326	Health & Hospitals	Public Health	Non-recurring Overcollections Funds (Statutory Dedications) in the Personal Health Services Program for the following Special Legislative Projects:  \$175,000    David Raines Community Health Center Inc. \$7,500       National Kidney Foundation of LA Inc. \$50,000     Calcasieu Community Clinic \$75,000     Bonnabel High School School-Based Health Center \$500,000    Funds for the Lake Charles Residency Program \$807,500    Total	\$0	-\$807,500	0
09 -326	Health & Hospitals	Public Health	Annualization of FY 11 mid-year expenditure reductions in the Personal Health Services Program (\$12,167,687 SGF and \$1,168,944 IAT).	-\$12,167,687	-\$13,336,631	-143
09 -330	Health & Hospitals	Behavioral Health	Annualization of FY 11 mid-year reductions in expenditures due to the integration of administrative functions in the newly created Office of Behavioral Health.	-\$804,804	-\$804,804	-11
09 -330	Health & Hospitals	Behavioral Health	Non-recurring funding for behavioral health assessments, training, and services related to the Deepwater Horizon Oil Spill. Includes \$1.1 M in IAT and \$5.1 M in SGR from BP contributions that was distributed to the affected human service districts for crisis relief and outreach services.	\$0	-\$6,207,544	0

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09 -330	Health & Hospitals	Behavioral Health	Savings achieved as a result of the Low Income Needy Care Collaboration Agreement (LINCCA) from canceled mental health and addictive disorders contracts between OBH and private providers. Through LINCCA, various private hospitals will provide charity care to low income and needy populations at the location these patients currently receive care. The providers will set up a nonprofit organization (LA Clinical Services) that will enter into contracts with individual physicians/providers to provide the same level of care as provided under the previous contracts with OBH, and OBH avoids the 100% SGF cost of these contracts. Although there is no obligation, the State will make supplemental Medicaid UPL payments to the private hospitals.	-\$5,359,428	-\$5,359,428	0
			Behavioral Health Community Program      \$2,703,846 Hospital Based Treatment Program      \$2,655,582			
09 -330	Health & Hospitals	Behavioral Health	Savings produced from the merger of the former Office of Mental Health and Office for Addictive Disorders into the newly formed Office of Behavioral Health. Specific savings include:  <b>(\$5,215,362)</b> - Regional office integration including 77 positions for a savings of \$3,756,219 in salaries and \$1,164,428 in related benefits. An additional \$40,873 was reduced from travel expenses and \$253,842 in operating services (supplies, overhead). <b>(\$3,529,442)</b> - Integration of addictive disorders administrative personnel. Includes reduction of 34 positions with \$2,225,577 in savings from salaries and \$953,819 in related benefits. An additional \$350,046 was reduced in operating services (supplies, overhead). <b>(\$6,908,441)</b> - Reduction in mental health services due to merger of community mental health pharmacies. Specifically, Central LA State Hospital will be the main pharmacy for OBH; however, each region will maintain a pharmacist on-site to administer emergency medications (5 positions reduction), and all regions will begin utilizing the Patient Assistance Program for lower cost brand name drugs (approximately \$1,033,441). There was a 5 positions reduction in regional management for a savings of \$325,000, and \$4.2 M in client permanent supportive housing funds were shifted from SGF to Federal funds. The Crisis Receiving Center in New Orleans was reduced by \$1 M and the Sex Offender Program was reduced by \$350,000.	-\$15,653,245	-\$15,653,245	-121
09 -330	Health & Hospitals	Behavioral Health	Savings associated with the reduction of 141 positions from salaries and related benefits funded in IAT from the Medical Vendor Payments Program due to the closure of 118 civil beds at the East LA Mental Health System Hospital. An initiative was begun in FY 10 to reduce institutionalization and increase rehabilitation efforts through the community and with family and natural supports rather than hospitalization in an effort to reduce state spending. The reduction was completed 6/30/2011. This is unrelated to the Secure Forensic Facility at ELMHS.	\$0	-\$3,815,822	-141
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Eliminates SGR in the Auxiliary Program (Patient Recreation Fund Account) designated for Northeastern Supports & Services Center. In FY 11, Northeastern was consolidated into the Northwestern Supports & Services Center. The Patient Recreation Fund Account provides individually determined supports and services to residents. These activities are funded by the sale of merchandise in the patient canteen.	\$0	-\$75,000	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Non-recurring funding from the Community & Family Support System Fund (Statutory Dedication) in the Administration Program for 3 one-year restricted job appointments to assist with waiver approval backlog and capacity issues. Proceeds from the sale of Metropolitan Developmental Center were deposited into the Community & Family Support System Fund. (Special Legislative Projects)	\$0	-\$228,000	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Non-recurring funding from the Community & Family Support System Fund (Statutory Dedication) in the Community-Based Program for 18 one-year restricted job appointments statewide to increase regional capacity to focus on Supports Intensity Scale (SIS)/LA PLUS assessment training needs, reviews and waiver approval processes and one-time expenditures for support and services to enable people to live more independently in the community. Proceeds from the sale of Metropolitan Developmental Center were deposited into the Community & Family Support System Fund.	\$0	-\$3,170,389	0
			FY 11 Appropriation      \$4,384,078 FY 11 Projected Expenditures      \$3,170,389 FY 12 Available Budget      \$1,213,689			

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09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduction of Title 19 Medicaid IAT as a result of a 20% reduction of residents and elimination of 113 positions at Pinecrest Supports & Services Center (97 residents and 57 positions), North Lake Supports & Services Center (56 residents and 13 positions), and Northwest Supports & Services Center (31 residents and 43 positions). The residents determined to be low need individuals according to the Supports Intensity Scale (SIS)/LA PLUS will receive waiver services or moved into a smaller ICF/DD facility. The projected savings are based on the difference between the Medicaid reimbursement rate for public ICF/DD facilities versus the private rate (\$208.54). Medicaid reimbursement rate for the public ICF/DD facilities are as follows: \$625.59 for Pinecrest, \$537.87 for North Lake, and \$414.82 for Northwest.	\$0	-\$10,088,727	-113
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Annualization of mid-year expenditure reductions at the Pinecrest Supports & Services Center (Title 19 Medicaid IAT). Elimination of 41 positions due to the closure of 4 therapeutic/community homes on the campus of the Leesville Center and a 22 positions reduction at Pinecrest Supports & Services Center (\$1,590,218). Also, a reduction of approximately 3% in operating expenses at the Pinecrest Supports & Services Center (\$4,778,560).	\$0	-\$6,368,778	-63
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Annualization of mid-year expenditure reduction at the Greater New Orleans Supports & Services Center. Elimination of contracts at Greater New Orleans Supports & Services Center (\$660,529 SGF). Also, at the end of December 2010, the Bayou Region Supports & Services Center was closed (\$751,046 Title 19 Medicaid IAT).	-\$660,529	-\$1,411,575	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces funding due to the privatization of the Acadiana Supports & Services Center (\$9,639,125 Title 19 Medicaid IAT and \$569,600 SGR). On 3/7/2011, OCDD released a Request for Information (RFI) from providers interested in leasing the Acadiana Supports & Services Center in FY 12.	\$0	-\$10,208,725	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Annualization of FY 11 mid-year expenditure reductions at the North Lake Supports & Services Center (Title 19 Medicaid IAT). Elimination of 4 positions at North Lake Supports & Services Center (\$333,231) and a reduction of approximately 3% in operating expenses (\$1,281,058).	\$0	-\$1,614,289	-4
<b>Major Reductions for Health &amp; Hospitals</b>				<b>-\$229,926,541</b>	<b>-\$582,807,705</b>	<b>-892</b>
10 -360	Children & Family Services	Children & Family Services	Non-recurring IAT funding in the Administration & Executive Support Program from the Department of Public Safety & Corrections as a result of the Deepwater Horizon Event. The original source of IAT funds was an award from BP Exploration & Production (BP), Inc. The funds were for the following expenditures related to the oil spill: salaries and related benefits; travel; operating services; supplies; and other charges for information on distribution of food and food stamps. In addition, funds were used to provide information on the Supplemental Nutrition Assistance Program (SNAP formerly food stamps) to citizens regarding what services are available, how and where to apply and provide assistance with pre-screening services and taking food stamp applications. Also, funding was used to reimburse food banks for food distributed to families.	\$0	-\$7,159,290	0
10 -360	Children & Family Services	Children & Family Services	Non-recurring Supplemental Social Services Block Grant (SSBG) federal funding in the Prevention & Intervention Services Program. DCFS received a 2009 Supplemental SSBG allotment of \$129,737,880 in FY 10, of which DCFS was budgeted \$30,987,880. In FY 11 DCFS expended the remaining \$1,645,122 Supplemental SSBG funds in their budget. The funds were used to provide services to children and families in impacted areas by the hurricanes and enhancing service delivery.	\$0	-\$1,645,122	0
10 -360	Children & Family Services	Children & Family Services	Non-recur IAT funds in the Community & Family Services Program from Division of Administration, Office of Community Development for Community Development Block Grant (CDBG) funding. In 2006, LA received \$25.9 M in CDBG funding that was targeted to homelessness relief efforts. The CDBG funds were used for recovery of homeless shelters, transitional housing, and Single Room Occupancy congregate housing, Permanent Supportive Housing, Safe Havens, Housing First, Homeless Prevention and rapid Re-Housing Support Services. The CDBG funds expired at the end of the grant close out period on 9/30/2010.	\$0	-\$11,926,685	0

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 -360	Children & Family Services	Children & Family Services	Annualization of FY 11 mid-year reductions of \$2,493,716 (\$1,234,672 SGF and \$1,259,044 Federal) for salary and related benefits of 56 positions in the Administration & Executive Support Program (50 positions) and the Field Services Program (6 positions). The positions were in the field office and performed functions associated with eligibility and enrollment of public service programs such as SNAP, Child Welfare, and Support Enforcement Services.	-\$2,493,716	-\$2,493,716	-56
10 -360	Children & Family Services	Children & Family Services	Reduces funding (\$2,662,500 SGF and \$2,662,500 Federal) in operating expenses: travel, operating services, supplies, associated with office closures and reductions within the Enrollment & Eligibility Activity in the Field Services Program including \$3.5 M for rent, office closures and consolidations. Eligibility & Enrollment Activity provides eligibility and enrollment services for Family Independence Temporary Assistance (FITAP), Disaster Relief, Transitional Services to former FITAP recipients, Strategies To Empower People (STEP), Supplemental Nutrition Assistance Program (SNAP), and Child Care Services. The office closures are part of the reorganization of the Department of Children & Family Services. As of this writing, 17 parish offices have been identified for closure or consolidation. The source of Federal funds are from: Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; and Child Care & Development Block Grant for child care assistance payment.	-\$2,662,500	-\$5,325,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces funding for the Modernization Project. The goal of the project is to transform the service delivery of DCFS to allow clients multiple ways to apply for services and access services. As a result, clients will no longer have to visit physical DCFS office locations or travel to multiple locations to do business with DCFS. The modernization project includes: (1) customer service call center; (2) electronic case records and document imaging; (3) customer portal that has a web based application for services and allows clients to access their case record to view basic case information; (4) provider portal that allows providers to view and update basic information regarding invoices, payments, and fees; and (5) worker portal that allows DCFS staff to update and maintain client case information.	-\$1,500,000	-\$1,500,000	0
10 -360	Children & Family Services	Children & Family Services	Reduces funding for the group insurance rate increase.	-\$1,890,065	-\$1,890,065	0
<b>Major Reductions for Children &amp; Family Services</b>				<b>-\$8,546,281</b>	<b>-\$31,939,878</b>	<b>-56</b>
11 -431	Natural Resources	Office of Secretary	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$267,337	0
11 -432	Natural Resources	Conservation	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$1,561,820	0
11 -432	Natural Resources	Conservation	Reduces funding for the group insurance rate increase.	-\$136,715	-\$136,715	0
11 -434	Natural Resources	Mineral Resources	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$101,136	0
11 -435	Natural Resources	Coastal Restoration & Management	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$445,424	0
11 -435	Natural Resources	Coastal Restoration & Management	Non-recurring Statutory Dedications from the Oil Spill Contingency Fund for coastal activities related to the Deepwater Horizon Event in FY 11. Funding was placed in the budget by Act 41 of 2010. This budget authority was inadvertently placed in this agency and was not utilized.	\$0	-\$60,000,000	0
<b>Major Reductions for Natural Resources</b>				<b>-\$136,715</b>	<b>-\$62,512,432</b>	<b>0</b>

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
13 -	Environmental Quality	Department Wide	The Department of Environmental Quality reduced 42 positions and \$4,171,377 department wide. Of the 42 positions, 35 were located at headquarters and 7 were located in regional offices (3 - Baton Rouge, 2 - Harahan, 1 - Lake Charles, and 1 - Shreveport). Also, all of the positions were vacant as 39 were cut through retiree incentives in August 2010 and 3 Administrator positions were eliminated through reorganization in October 2010. In the Office of the Secretary (13-850), 5 positions and approximately \$450,000 in associated funding was eliminated. The Office of Environmental Compliance (13-851) eliminated 19 positions and approximately \$2.04 M in associated funding. The Office of Environmental Services (13-852) eliminated 12 positions and approximately \$1.25 M in associated funding. Finally, the Office of Management & Finance (13-855) eliminated 6 positions and approximately \$430,000 in associated funding.	\$0	-\$4,171,377	-42
13 -850	Environmental Quality	Office of Secretary	Reduces Statutory Dedications funding from the Environmental Trust Fund for travel (\$3,000), operating services (\$3,000), supplies (\$6,300) and IAT (\$41,800).	\$0	-\$54,100	0
13 -851	Environmental Quality	Environmental Compliance	Reduces Statutory Dedications funding from the Environmental Trust Fund for travel (\$32,000), operating services (\$181,000), supplies (\$48,000), professional services (\$250,100) and IAT (\$37,631).	\$0	-\$548,731	0
13 -852	Environmental Quality	Environmental Services	Reduces Statutory Dedications funding from the Environmental Trust Fund for travel (\$9,000), operating services (\$14,900), supplies (\$15,700) and IAT (\$22,650).	\$0	-\$62,250	0
13 -855	Environmental Quality	Management & Finance	Reduces Statutory Dedications funding from the Environmental Trust Fund for rental cost in a state owned building. The department has moved out of 2 floors in the Galvez Building.	\$0	-\$1,716,380	0
13 -855	Environmental Quality	Management & Finance	Reduces Statutory Dedications funding from the Environmental Trust Fund for other compensation for student labor (\$180,000), travel (\$30,000), operating services (\$44,100), supplies (\$100,000), professional services (\$540,100) and IAT (\$22,000).	\$0	-\$970,371	0
<b>Major Reductions for Environmental Quality</b>				<b>\$0</b>	<b>-\$7,523,209</b>	<b>-42</b>
14 -474	Workforce Commission	Workforce Support & Training	This adjustment non-recurs the federal authority in the Workforce Commission budget from the American Recovery & Reinvestment Act (ARRA). The funds were used as a supplement to the Workforce Investment Act/Wagner Peyser Program and Community Services Block Grants for Community Action Agencies.	\$0	-\$4,897,141	0
14 -474	Workforce Commission	Workforce Support & Training	This adjustment non-recurs IAT budget authority related to a Community Development Block Grant transferred through the Division of Administration from U.S. Housing & Urban Development and made available to areas impacted by the storms. The grant helped to create sector-based training programs to address the need for trained workers and to support recovery and rebuilding.	\$0	-\$6,517,636	0
<b>Major Reductions for Workforce Commission</b>				<b>\$0</b>	<b>-\$11,414,777</b>	<b>0</b>

### Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
16 -511	Wildlife & Fisheries	Management & Finance	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$695,204	0
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$8,763,908	0
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring one-time Statutory Dedications funding from the Overcollections Fund for a Special Legislative Project that funded equipment and operational expenses. Funding was used for an iris planting project in the Jeanerette area.	\$0	-\$75,000	0
16 -512	Wildlife & Fisheries	Office of Secretary	Non-recurring of funding provided by a fisheries recovery grant from the Office of Community Development. Funding assisted in promoting the recovery and rebuilding the LA commercial fishing industry with regard to damage caused by hurricanes Gustav and Ike.	\$0	-\$188,971	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$4,895,570	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Non-recurring IAT funding from the Office of Public Safety for the Deepwater Horizon Event in FY 11. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$6,290,312	0
<b>Major Reductions for Wildlife &amp; Fisheries</b>				<b>\$0</b>	<b>-\$20,908,965</b>	<b>0</b>
17 -	Civil Service	Department Wide	Reduces funding for the group insurance rate increase as follows: Ethics Administration (\$20,204); State Police (\$3,250); and Division of Administrative Law (\$1,881).	-\$25,335	-\$25,335	0
17 -560	Civil Service	State Civil Service	Non-recurring funding (\$102,851 IAT and \$6,029 SGR) for the Civil Service Commission election.	\$0	-\$108,880	0
<b>Major Reductions for Civil Service</b>				<b>-\$25,335</b>	<b>-\$134,215</b>	<b>0</b>
19A-	Higher Education	Department Wide	Reduces funding for the group insurance rate increase as follows: LA State University System (\$7,911,562); Southern University System (\$423,465); University of LA System (\$3,300,816); LA Community & Technical Colleges System (\$1,083,835); Office of Student & Financial Assistance (\$31,050); Board of Regents (\$21,334); and LUMCON (\$12,203).	-\$12,784,265	-\$12,784,265	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LSU Agricultural Center. This project was funded with Statutory Dedications from the Overcollections Fund and was used for general operating expenses.	\$0	-\$5,000,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at LSU - Shreveport. This project was funded with Statutory Dedications from the Overcollections Fund and was used for the Practice Management Program working in collaboration with the Workforce Commission.	\$0	-\$500,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LSU Health Sciences Center in Shreveport. These projects were funded with Statutory Dedications from the Overcollections Fund and were used for nutrition screenings, obesity education, and studying autism.	\$0	-\$300,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for a Special Legislative Projects (SLP) at the LSU Health Sciences Center in New Orleans. This project was funded with Statutory Dedications from the Overcollections Fund and were used for the colorectal cancer program.	\$0	-\$75,000	0
19A-600	Higher Education	LSU System	Non-recurring one-time funding for Special Legislative Projects (SLP) at LSU A&M. These projects were funded with Statutory Dedications from the Overcollections Fund and were used for equipment at the College of Engineering (\$238,000) and the Truancy Assessment & Services Center (TASC) Program (\$645,000).	\$0	-\$883,000	0
19A-600	Higher Education	LSU System	Adjusts Statutory Dedications from the Firemen Training Fund for the LSU Fire & Emergency Training Institute (FETI) due to a downward revision by the Revenue Estimating Conference. The Firemen Training statutorily dedicated funds (1/4 for 1% Fire Insurance Premium Fund) for FY 11 was \$3,523,950 and FY 12 is \$3.2 M.	\$0	-\$323,950	0



### Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A-600	Higher Education	LSU System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	\$0	-\$287,620	0
19A-615	Higher Education	SU System	Non-recurring one-time funding for a Special Legislative Projects (SLP) at Southern University in Shreveport. This project was funded with Statutory Dedications from the Overcollections Fund and were used for the Incubator and Community Development Center.	\$0	-\$325,000	0
19A-615	Higher Education	SU System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	\$0	-\$51,242	0
19A-620	Higher Education	UL System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the University of LA at Monroe. The following projects were funded with Statutory Dedications from the Overcollections Fund: Retired Senior Volunteer Program (\$5,000); Kitty DeGree Speech & Hearing Center (\$10,000); and a multipurpose training center (\$75,000).	\$0	-\$90,000	0
19A-620	Higher Education	UL System	Non-recurring one-time funding for Special Legislative Projects (SLP) at Grambling State University. This project was funded with Statutory Dedications from the Overcollections Fund and were used for Grambling State University Laboratory High School.	\$0	-\$10,000	0
19A-620	Higher Education	UL System	Non-recurring one-time funding for Special Legislative Projects (SLP) at Nicholls State University. The following projects were funded with Statutory Dedications from the Overcollections Fund: Center for Dyslexia & Related Learning Disorders (\$125,000); LA Center for Women in Government (\$225,000); and facility improvements (\$150,000).	\$0	-\$500,000	0
19A-620	Higher Education	UL System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	\$0	-\$251,367	0
19A-649	Higher Education	LCTCS System	Non-recurring one-time funding for Special Legislative Projects (SLP) at L. E. Fletcher Technical Community College. This project was funded with Statutory Dedications from the Overcollections Fund and was used for acquisitions at the LA Marine & Petroleum Institute (LAMPI) facility.	\$0	-\$25,000	0
19A-649	Higher Education	LCTCS System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LCTCS Board of Supervisors. This project was funded with Statutory Dedications from the Overcollections Fund and were used for vocational job training at the LA Methodist Children's Home operated by the LA United Children & Family Services, Inc.	\$0	-\$125,000	0
19A-649	Higher Education	LCTCS System	Non-recurring one-time funding for Special Legislative Projects (SLP) at the LA Technical College (LTC). This project was funded with Statutory Dedications from the Overcollections Fund and was used for the off-campus welding program.	\$0	-\$150,000	0
19A-649	Higher Education	LCTCS System	Reduction in one-time funding from the Higher Education Initiatives Fund used to meet maintenance of effort requirements associated with the American Recovery & Reinvestment Act (ARRA) for Institutions of Higher Education (IHEs). These funds were not tied to any specific uses or services per the Office of Planning & Budget.	\$0	-\$109,771	0
19A-671	Higher Education	Board of Regents	Reduces vacant positions within higher education. This adjustment did not include any funding associated with elimination of the vacant positions.	\$0	\$0	-862
19A-671	Higher Education	Board of Regents	Reduces budget authority to align spending authority with projected revenue for LA Quality Education Support Fund due to a downward revision in proceeds from the 8(g) fund due to a downward revision by the Revenue Estimating Conference. The FY 11 budget for 8(g) was \$30,572,300. This adjustment decreases FY 12 8(g) budget to \$29.73 M.	\$0	-\$842,300	0

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A-671	Higher Education	Board of Regents	Annualization of FY 11 mid-year reductions. The Board of Regents allocated these reductions to affected institutions based on pro rata decreases in SGF.	-\$34,745,030	-\$34,745,030	0
<b>Major Reductions for Higher Education</b>				<b>-\$47,529,295</b>	<b>-\$57,378,545</b>	<b>-862</b>
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Reduces funding for the group insurance rate increase.	-\$230,048	-\$230,048	
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Annualization of FY 11 mid-year reduction in salaries (\$17,000), operating services (\$40,252) and other charges (\$48,408). Other areas with reductions included travel, related benefits, and supplies.	-\$134,066	-\$134,066	0
19B-657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Reduces funding for the group insurance rate increase.	-\$69,808	-\$69,808	
19B-662	Special Schools & Comm.	LA Educational Television Authority	Annualization of FY 11 mid-year reduction in operating services.	-\$100,000	-\$100,000	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	Non-recurring IAT revenue that was one-time funding from the Department of Culture, Recreation, & Tourism (CRT) for promotion of LA after the Deepwater Horizon Oil Spill. LETA produced a 27-part series with Chef John Folse on the food and culture of LA which is being distributed nationally to public television stations. Each episode of the series contains a message from CRT promoting LA as a tourist destination.  Of the \$1 M, \$456,734 went to the 2 public television stations in New Orleans (WYES and WLAE) as directed by the state legislature for similar television projects.	\$0	-\$1,000,000	0
19B-662	Special Schools & Comm.	LA Educational Television Authority	Reduces funding for the group insurance rate increase.	-\$55,089	-\$55,089	
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	A reduction to the LA Quality Education Support Fund 8(g) of \$15.9 M due to a decrease in projected revenues for FY 11 and FY 12 as determined by the LA Department of the Treasury. The total 8(g) budget available for K-12 Education for FY 12 is \$21,968,600.	\$0	-\$15,975,924	0
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Reduces funding for the group insurance rate increase.	-\$24,023	-\$24,023	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Annualization of FY 11 mid-year reductions in operating services (\$65,875), other charges (\$65,000), and acquisitions (\$25,000).	-\$155,875	-\$155,875	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Reduces funding for the group insurance rate increase.	-\$32,224	-\$32,224	
<b>Major Reductions for Special Schools &amp; Comm.</b>				<b>-\$801,133</b>	<b>-\$17,777,057</b>	<b>0</b>

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -678	Elem. & Secondary Educ.	State Activities	A reduction of positions and funding in the State Activities agency as a result of annualization of FY 11 mid-year reductions and an additional reductions in expenditures. There will be a reduction of 22 positions, of which 18 will come from vacancies.	-\$1,572,865	-\$2,606,306	-22
19 -678	Elem. & Secondary Educ.	State Activities	Reduces funding for the group insurance rate increase.	-\$385,412	-\$385,412	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	A reduction of 8(g) funds for the Literacy & Numeracy Program due to a reduction of the total allocation of 8(g) to BESE by \$15.9M for FY 12.	\$0	-\$3,868,558	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	A reduction of 8(g) funds for the Everybody Graduates Program due to a reduction of the total allocation of 8(g) to BESE by \$15.9M for FY 12.	\$0	-\$1,095,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT - INSTRUCTION PROGRAM - Reduces funding for risk management premiums by \$3,023,583. The Department of Education reports that the RSD will provide less instructional support as a result of this reduction.	-\$3,023,583	-\$3,023,583	0
19 -699	Elem. & Secondary Educ.	Special School Districts	A reduction of positions and funding in the Special School District agency as a result of annualization of FY 2011 mid-year reductions and an additional reduction in personnel. There will be a reduction of 6 vacant positions. The funding source is SGF and IAT (\$75,648).	-\$238,472	-\$314,120	-6
19 -699	Elem. & Secondary Educ.	Special School Districts	Reduces funding for the group insurance rate increase.	-\$139,914	-\$139,914	0
Major Reductions for Elem. & Secondary Educ.				-\$5,360,246	-\$11,432,893	-28
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Annualization of FY 11 mid-year reductions at the HCSD hospitals for a total of \$5,307,534. The adjustment was approved by an in-house BA-7 on 12/17/2010 as per Executive Order BJ 2010-20. Reductions by hospital are as follows: <u>EKL (\$1,714,585) - 6 positions moved to Unallotted</u> Salaries - \$134,599 Related Benefits - \$72,476 Professional Services - \$836,620 Other Charges - \$670,890 <u>BMC (\$251,585)</u> Professional Services - \$192,358 Other Charges -\$59,227 <u>WOM (\$334,625)</u> Professional Services - \$215,413 Other Charges -\$119,212 <u>LK (\$264,519)</u> Professional Services - \$189,763 Other Charges - \$74,756	-\$5,307,534	-\$5,307,534	0

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Adjusts IAT budget authority from DHH DSH replacement funds that were to be given to HCSD hospitals for the DSH audit rule. These expenditures will be saved as a result of the Low Income Needy Care Collaboration Agreement (LINCCA) initiative from canceled service contracts between HCSD and private providers. Instead, the private hospital providers will assume the payment for these services and though there is no obligation, DHH will make UPL payments to the private providers. HCSD will save the 100% SGF costs of these contracts. Savings by hospital are as follows:  <div style="margin-left: 40px;"> EKL (\$3,733,026)  MCLNO (\$8,910,540)  UMC (\$3,083,114)  WOM (\$1,342,594)  LK (\$1,214,208)  BMC (\$1,473,565)  LJC (\$2,809,325)  <b>Total (\$22,566,372)</b> </div>	\$0	-\$22,566,372	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Earl K. Long Medical Center (EKL). Reductions by means of finance will be \$3,122,878 from SGF, \$8,745,265 from IAT (Medicaid and UCC), \$9,350,994 from SGR, and \$182,043 from Federal funds. HCSD plans for EKL include the following:  <div style="margin-left: 40px;"> Discontinue inpatient/outpatient obstetrics (\$7,064,082)  Discontinue pediatric services (\$2,792,534)  Outpatient pharmacy savings (\$10,642,564)  Close catheter lab (\$902,000)  <b>TOTAL CUTS IDENTIFIED (\$21,401,180)</b> </div>	-\$3,122,878	-\$21,401,180	-113
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for the Medical Center of LA at New Orleans (MCLNO). Reductions by means of finance will be \$1,887,049 from SGF, \$5,183,711 from IAT (Medicaid and UCC), \$9,993,458 from SGR, and \$88,807 in Federal funds will be increased. HCSD plans for MCLNO include the following:  <div style="margin-left: 40px;"> Discontinue outpatient obstetrics (\$1,700,000)  Outpatient pharmacy savings (\$12,651,929)  Discontinue general dentistry services (\$623,482)  Reduce Urgent Care Clinic hours (\$1,350,000)  Discontinue hyperbarics (\$650,000)  <b>TOTAL CUTS IDENTIFIED (\$16,975,411)</b> </div>	-\$1,887,049	-\$16,975,411	-82
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for University Medical Center (UMC). Reductions by means of finance will be \$830,033 from SGF, \$2,621,212 from IAT (Medicaid and UCC), and \$3,443,174 from SGR, and \$45,046 from Federal funds. HCSD plans for UMC include the following:  <div style="margin-left: 40px;"> Close obstetrics with 6 month transitional period (\$1,588,967)  Close pediatric services with 6 month transitional period (\$1,411,486)  Outpatient pharmacy savings (\$3,939,012)  <b>TOTAL CUTS IDENTIFIED (\$6,939,465)</b> </div>	-\$830,033	-\$6,939,465	-6
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for W. O. Moss Regional Medical Center (WOM). Reductions by means of finance will be \$371,937 from SGF, \$4,101,894 from IAT (Medicaid and UCC), \$3,268,716 from SGR, and \$660,702 from Federal funds. HCSD plans for WOM include the following:  <div style="margin-left: 40px;"> Discontinue pediatric services (\$322,682)  Outpatient pharmacy savings (\$3,529,742)  Discontinue surgery (\$4,550,825)  <b>TOTAL CUTS IDENTIFIED (\$8,403,249)</b> </div>	-\$371,937	-\$8,403,249	-42

## Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Lallie Kemp Regional Medical Center. Reductions by means of finance will be \$84,271 from SGF, \$477,173 from IAT (Medicaid and UCC), \$246,604 from SGR, and \$168,609 from Federal funds. HCSD plans for Lallie Kemp include the following:  Discontinue pediatric services (\$243,808) Outpatient pharmacy savings (\$588,857) Surgery services (\$143,992) TOTAL CUTS IDENTIFIED (\$976,657)	-\$84,271	-\$976,657	-26
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Bogalusa Medical Center (BMC). Reductions by means of finance will be \$87,230 from SGF, \$7,142 in IAT (Medicaid and UCC), and \$754,030 from SGR, and \$25,025 in Federal funds. HCSD anticipates that BMC will achieve \$873,427 in savings from reorganization of its outpatient pharmacy.	-\$87,230	-\$873,427	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Hospital budget adjustment for Leonard J. Chabert Medical Center (LJC). Reductions by means of finance will be \$1,168,628 from SGF, \$4,693,157 from IAT (Medicaid and UCC), and \$1,609,402 from SGR, and \$40,041 from Federal funds. HCSD plans for LJC include the following:  Discontinue outpatient/inpatient obstetrics (\$4,996,524) Discontinue pediatric services (\$930,779) Outpatient pharmacy savings (\$1,527,802) Discontinue general dentistry services (\$56,123) TOTAL CUTS IDENTIFIED (\$7,511,228)	-\$1,168,628	-\$7,511,228	-7
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Adjusts IAT from Medicaid funding throughout the 7 HCSD hospitals due to savings that will be generated as a result in new initiative requiring prior authorization for outpatient surgical procedures, ultrasounds and imaging for treatment of cardiovascular disease. Without prior authorization, the procedure will be non-reimbursable by Medicaid. If HCSD incurs any cost that is later denied, it becomes an unallowable cost paid with SGF since UCC funds cannot be used to reimburse for costs associated with a Medicaid patient per the LA State Plan. Estimated Medicaid savings by hospital are as follows:  LJC (\$236,028) BMC (\$99,770) LK (\$66,481) WOM (\$73,350) UMC (\$248,067) MCLNO (\$942,914) EKL (\$315,046) <b>Total (\$1,981,656)</b>	\$0	-\$1,981,656	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurring one-time funding as per a line-item amendment for special legislative projects. This money was added to the pool of Uncompensated Care Costs (UCC) funding that W. O. Moss receives for the purpose of providing care to the uninsured since the Executive Budget appropriation did not cover anticipated UCC costs. Adjustment includes \$824,402 IAT and \$300,000 in Statutory Dedications.	\$0	-\$1,124,402	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Reduction in IAT base budget. The funds will be reduced from the E. A. Conway (EAC) UPL payments to the HCSD hospitals. Reduction was necessitated by imbalanced LINCCA savings distribution in FY 12 Executive Budget. Instead of adjusting LINCCA savings, this adjustment reduces HCSD's EAC UPL payments from \$46,922,848 to \$42,325,717 and allows the \$4.6 M to be redistributed among LSU-Shreveport (LSU-S), Huey P. Long (HPL), and EAC. LSU-S had no eliminated contracts as per the LINCCA plan and did not realize any savings, and HPL and EAC's budgets needed to be adjusted according to actual savings resulting from LINCCA, so the \$4.6 M was returned to their budgets.	\$0	-\$4,597,131	0
<b>Major Reductions for LSU Health Care Services Division</b>				<b>-\$12,859,560</b>	<b>-\$98,657,712</b>	<b>-276</b>

### Major Reductions in the FY 12 Budget Compared to the FY 11 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 -451	Other Requirements	Local Housing of State Adult Offenders	Savings as a result of Acts 649 and 792 of 2010. Act 649 provides that offenders incarcerated after January 1, 1992, can receive good time at a the current rate of 35 days for 30 days served, retroactively. Act 792 provides credit for time served for good behavior while on parole. DOC anticipates that this change will decrease the number of adult offenders housed in local facilities by 1,500 during FY 12. The savings of \$13,353,525 (\$24.39 per day x 365 days x 1,500 offenders) will occur by no longer paying \$24.39 to house 1,500 offenders in local facilities for 1 year.	-\$13,353,525	-\$13,353,525	0
20 -452	Other Requirements	Local Housing of State Juvenile Offenders	Annualization of FY 11 mid-year reduction for payments to non-state facilities for youth adjudicated to the Office of Juvenile Justice (OJJ) custody or a member of a family in need of services (FINS). The daily rate for pending secure care is \$105.43 and the daily rate for pending nonsecure care is \$24.39.	-\$201,430	-\$201,430	0
20 -931	Other Requirements	LED Debt Service / State Commitments	Reduces SGF appropriation related to one payment of the debt service on the Northrup Grumman obligation. This is the debt service on the money utilized in the funds bill which was returned by Northrup Grumman because performance parameters were not met. The escrow account holding unexpended funds for equipment that was reserved for Northrup Grumman will pay the debt service and falls outside of the LED budget.	-\$1,165,069	-\$1,165,069	0
20 -941	Other Requirements	Agriculture & Forestry Funds	Annualization of FY 11 mid-year reductions.	-\$102,692	-\$102,692	0
20 -941	Other Requirements	Agriculture & Forestry Funds	Reduces Statutory Dedications funding from the Forestry Productivity Fund that was available to landowners under the Forest Productivity Program based on the Revenue Estimating Conference's projections adopted 3/7/2011. The appropriation for FY 12 is \$1,936,976. The REC projection in FY 12 for the Forestry Productivity Fund is \$2.2 M. The balance of the fund is appropriated for operating expenses in the Forestry Program.	\$0	-\$700,240	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Non-recurring funding from the Overcollections Fund that provided for various special legislative projects.	\$0	-\$12,180,500	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Reduces the FY 12 budget authority for the Beautification and Improvement of the New Orleans City Park Fund to reflect Revenue Estimating Conference projections. The FY 12 recommended amount from this fund is \$2,065,325.	\$0	-\$134,675	0
20 -950	Other Requirements	Special Acts/Judgments	Eliminates funding for non-recurring carryforwards.	-\$185,292	-\$185,292	0
20 -XXX	Other Requirements	Funds	Reduces funding for the group insurance rate increase.	-\$8,339	-\$8,339	0
<b>Major Reductions for Other Requirements</b>				<b>-\$15,016,347</b>	<b>-\$28,031,762</b>	<b>0</b>
<b>Major Reductions of FY 2012</b>				<b>-\$401,991,904</b>	<b>-\$2,047,603,829</b>	<b>-2,987</b>